



**Early Learning  
& Early Literacy**



**Success-Ready  
Students & Workforce  
Development**



**Safe & Healthy  
Schools**



**Educator  
Recruitment  
& Retention**



# Fiscal Year 2023 Budget Request

**With Governor's Recommendations**

**BOOK 2 OF 3**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION**  
FY 2023 Budget Submission with Governor's Recommendations

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## CORE DECISION ITEM

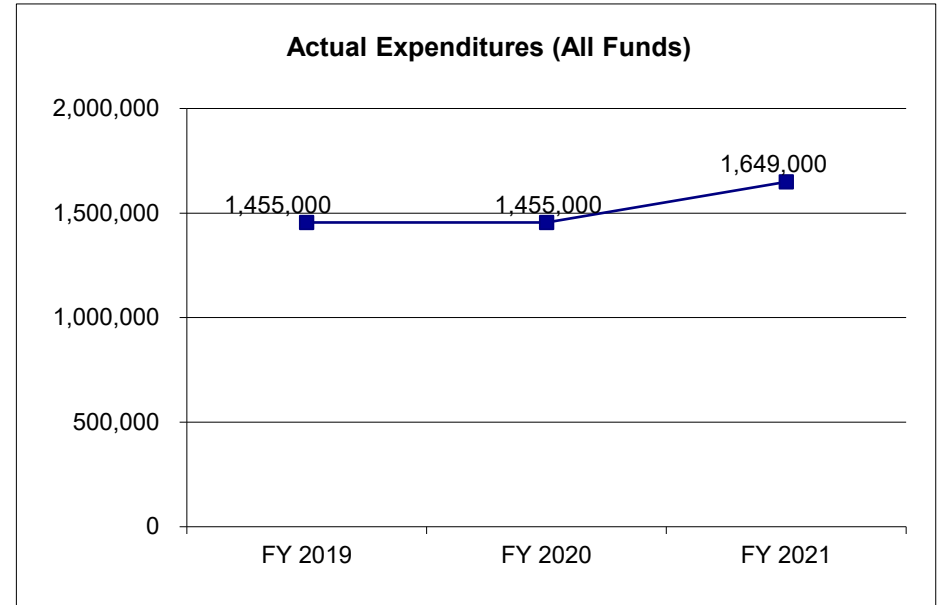
<b>Department of Elementary and Secondary Education</b> <b>Office of Educator Quality</b> <b>Urban Teaching Program</b>	<b>Budget Unit</b> <u>50130C</u>  <b>HB Section</b> <u>2.040</u>																																																																																										
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<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Urban Teaching Program																																																																																											

**CORE DECISION ITEM**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50130C</b>
<b>Office of Educator Quality</b>		
<b>Urban Teaching Program</b>	<b>HB Section</b>	<b>2.040</b>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	1,500,000	1,500,000	1,700,000	1,700,000
Less Reverted (All Funds)	(45,000)	(45,000)	(51,000)	(51,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,455,000	1,455,000	1,649,000	1,649,000
Actual Expenditures (All Funds)	1,455,000	1,455,000	1,649,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
URBAN TEACHING PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	1,700,000	0	0	1,700,000	
	<b>Total</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	1,700,000	0	0	1,700,000	
	<b>Total</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	1,700,000	0	0	1,700,000	
	<b>Total</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>URBAN TEACHING PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	0.00
TOTAL - PD	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	0.00
<b>TOTAL</b>	<b>1,649,000</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,649,000</b>	<b>0.00</b>	<b>\$1,700,000</b>	<b>0.00</b>	<b>\$1,700,000</b>	<b>0.00</b>	<b>\$1,700,000</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>URBAN TEACHING PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
<b>TOTAL - PD</b>	<b>1,649,000</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0.00</b>	<b>1,700,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,649,000</b>	<b>0.00</b>	<b>\$1,700,000</b>	<b>0.00</b>	<b>\$1,700,000</b>	<b>0.00</b>	<b>\$1,700,000</b>	<b>0.00</b>
GENERAL REVENUE	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

### 1a. What strategic priority does this program address?

Educator Recruitment & Retention

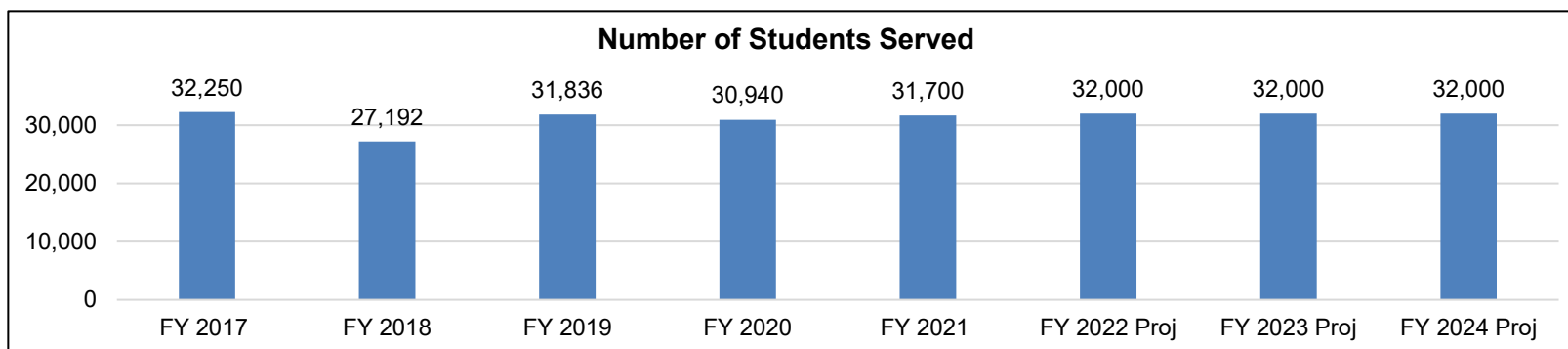
### 1b. What does this program do?

Teach For America Missouri (TFA MO) uses a highly selective admission process to recruit an elite corps of individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis. On average, over 70% of new teachers (called corps members) selected for the program are not from Missouri but live and work in the state for at least two years.

Following recruitment and selection, corps members are provided intensive, ongoing professional development and support throughout their two years in the classroom and beyond. The program aims to ensure that all children, regardless of geographic location, or background, are able to access an equitable and excellent education that provides unlimited life opportunities. Missouri supported over 130 corps member teachers and over 1,000 alumni who work in various sectors, including education, during the 2020-21 school year. TFA MO looks forward to supporting nearly 100 corps members in the 2020-21 school year, which will allow the department to serve more students in high need classrooms. In Kansas City, the program also supports non-TFA recruited teachers through the Beginning Teacher Assistance Program. During the 2020-21 school year, TFA KC provided coaching support to more than 80 new and mentor teachers at 5 different charter networks. Additionally, over the last two years, TFA KC recruited more than 25 veteran teachers to Kansas City through the Green Fellowship program. These teachers have at least 3 years of experience and relocate to Kansas City for the Fellowship. They receive leadership and

### 2a. Provide an activity measure(s) for the program.

With this funding, TFA estimates that its community of corps member and alumni educators served approximately 31,700 in the 2020-21 school year. In the diagrams that follow you will see TFA alumni in both St. Louis and Kansas City are pursuing education and mission-aligned work through teaching and



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

### 2b. Provide a measure(s) of the program's quality.

Teach For America Missouri works closely with school partners to assess satisfaction and ensure expectations are being exceeded. In FY 2020, TFA conducted a principal satisfaction survey. The survey results found that:

*91% of principals indicated that they were satisfied with the corps members at their school sites.*

*94% of participants responded that they would recommend hiring corps members to other principals.*

*\*FY21 results are anticipated September-October FY21, however DESE has heard strong qualitative data from school partners throughout the 2020-21 school year.*

Year over year, DESE finds that the demand for TFA talent consistently outweighs DESE's ability to supply school and district partners with new leaders. Through annual surveys DESE gathered data from corps members and alumni that measure the strength of corps culture, corps and alumni affiliation, and the mindsets and beliefs that maximize impact. DESE believes that strong results in these areas will provide the conditions necessary to ensure success when pursuing the department's overall organizational strategy.

### 2c. Provide a measure(s) of the program's impact.

During the 2020-21 school year, TFA trained and continuously developed more corps members to teach in underserved schools in both St. Louis and Kansas City. While data collection looks different this year, many of the teachers continued to report significant student growth. Below were some key takeaways from the recent school year.

*- TFA retained 97% of teachers through the end of the school year, in a pandemic.*

*- A TFA St. Louis corps member reported that students grew an average of 3.5 times when comparing the pre- and post-test in the STEM classroom.*

*- Another St. Louis corps member reported that 90% of their students were at or exceeding grade level in English Language Arts (ELA).*

*- In Kansas City, based on the student achievement data collected, DESE projects that over 80% of students taught by TFA KC corps members grew at least 1 year in the subject taught by a TFA corps member.*

*\*Please note that this data is not as reliable as it is typically, given the impact of COVID-19 on testing.*

In an evaluation by Will Dobbie and Roland Fryer in 2015, it was found that TFA increases the likelihood that corps members will pursue a career in the education sector after their commitment and TFA also strengthens their conviction about the importance of social justice work.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

### TFA CORPS MEMBERS & ALUMNI CURRENTLY WORKING IN 100 TRADITIONAL PUBLIC & CHARTER SCHOOL DISTRICTS



**Increased Teacher Presence Throughout Missouri  
has led to New Services and Programs**

#### Corps Member Program

- Traditional program that recruits, trains, and develops educators to teach in the state for a 2+ year commitment.

#### Green Fellow Program

- New offering where we recruit the highest performing TFA alumni educators from across the country to teach in Kansas City for a second 2+ year commitment.

#### Beginning Teacher Assistance Program

- New service offering that provides school-wide coaching to all first and second year teachers—both TFA and non-TFA educators—in schools to develop educators professionally while increasing retention and satisfaction.

#### Aspiring School Leadership Fellowship Program

- Fellowship that empowers alumni to access professional development and training not offered by their districts and schools. Also designed to help support them in accessing leadership roles — often at accelerated rates.

**Over 1,000 teachers working in over 100 school districts across the state of Missouri.  
70% of those teachers did not call Missouri home prior to joining Teach For America.**

**PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

**2d. Provide a measure(s) of the program's efficiency.**

**CORPS MEMBERS & ALUMNI RETENTION IN MISSOURI**

DESE anticipates around 70% of TFA 2019 corps members (those who completed their two year commitment after the 2020-21 school year) will remain in Missouri and work in an education aligned field. To supplement increased traction with alumni, the Kansas City region successfully executed its third year of the Green Fellowship - a program that has attracted more than 25 of TFA's most talented educators from across the country. These educators have had an immediate impact in taking leadership positions, coaching opportunities, and collectively setting a new standard for teaching excellence in Kansas City. Most recently, TFA KC Green Fellow Megan Jefferson was named the Kansas City Regional Teacher of the Year by the Missouri Charter Public School Association. Similarly, St. Louis continues to see great progress in the leadership development and support of alumni. Programs like the Aspiring School Leadership Fellowship and Exploring Leadership St. Louis, which have engaged over 125 alumni over the past 7 years, allow participants to access professional development and training not offered by their districts and schools and support them in moving into leadership roles, often at accelerated rates.

According to the results from the University of Missouri's study on TFA-MO's effectiveness, TFA-KC corps members from the 2014 cohort are staying in the classroom for at least as long as non-TFA teachers, especially during their first two years. After their two-year TFA commitment, corps members are showing similar retention to non-TFA teachers. In aggregate, TFAs teacher retention has trended positively over the last few cohorts indicating stronger retention as a whole. The charts below help to illustrate the depth and breadth of the alumni both in schools and in various industries more broadly throughout the state of Missouri.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

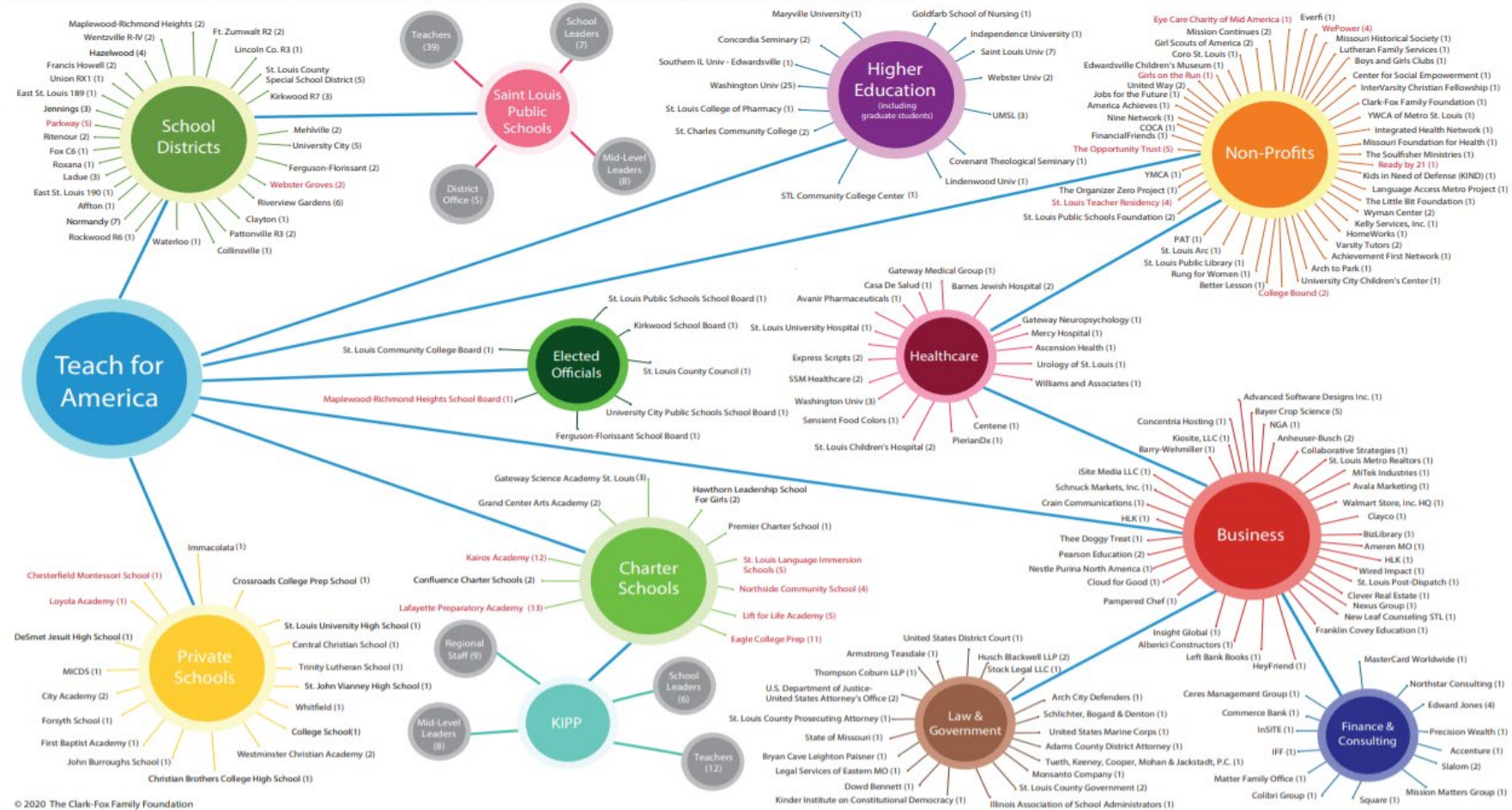
Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

HB Section(s): 2.040

### CONNECTING THE DOTS OF TEACH FOR AMERICA IN ST. LOUIS

Red indicates a TFA Alumnus is leading a school or organization.



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### PROGRAM DESCRIPTION

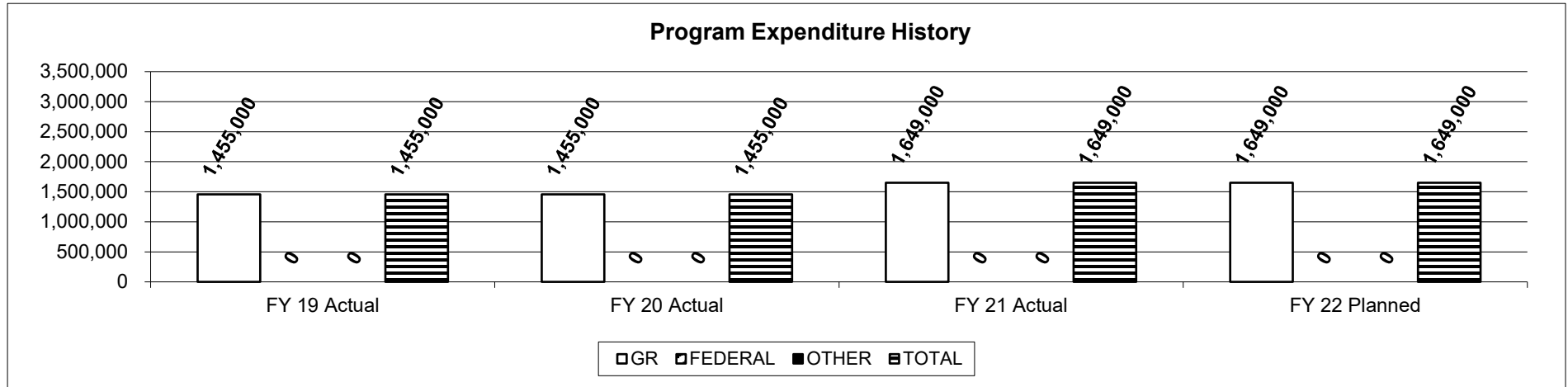
Department of Elementary and Secondary Education

HB Section(s): 2.040

Urban Teaching Program

Program is found in the following core budget(s): Urban Teaching Program

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 2, Section 2.040

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

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## CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Educator Quality  
Teacher of the Year

Budget Unit 50470C  
HB Section 2.185

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Notes:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	36,000	0	36,000
PSD	0	4,000	0	4,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

Teacher quality, teacher recruitment and teacher retention rank high on the educational agenda of every state and our nation as a whole. Research has made it clear that it is the teacher in the classroom that has the greatest impact on student learning. The Teacher of the Year Program provides the opportunity to bring attention to those highly skilled and highly effective teachers who successfully employ strategies to increase the academic success of their students and narrow the achievement gap with a range of diverse learners. In an attempt to attract the best and brightest students to a teaching career, the department must heighten the interest in teaching by showing them that highly effective teachers are recognized, honored and rewarded. The Missouri Teacher of the Year Program is a statewide program conducted annually by the department and is in conjunction with the National Teacher of the Year Program.

The Teacher of the Year Program celebrates excellence and strengthens the teaching force by honoring and recognizing exceptional teachers on a district, state, and national level and by working to recruit promising young people into the profession.

More than 69,000 Missouri citizens teach in our public schools. This program pays tribute to Missouri's teaching force by highlighting educational innovation in the classroom that improves student learning. Further, the program attracts public attention to the positive aspects of the educational system.

Beginning with the 2015-2016 school year, the department added a Regional Teacher of the Year recognition level to the Missouri Teacher of the Year Program. Through this addition, Missouri is able to recognize excellence in teaching at the school, district, regional and statewide levels.

### CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Educator Quality  
Teacher of the Year

Budget Unit 50470C  
HB Section 2.185

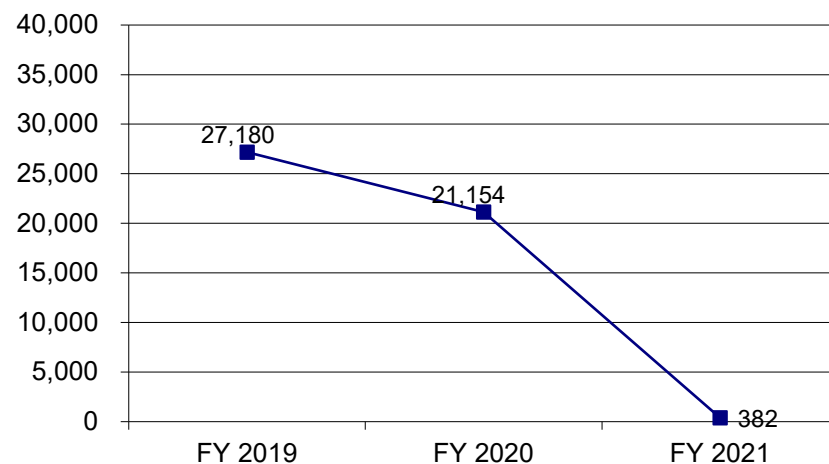
### 3. PROGRAM LISTING (list programs included in this core funding)

Teacher of the Year

### 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	40,000	40,000	40,000	40,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	40,000	40,000	40,000	40,000
Actual Expenditures (All Funds)	27,180	21,154	382	N/A
Unexpended (All Funds)	12,820	18,846	39,618	N/A
			(1)	
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	12,820	18,846	39,618	0
Other	0	0	0	0

**Actual Expenditures (All Funds)**



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** (1) DESE is in a transition period due to the fact that the department lost a program sponsor. DESE is continuing to seek potential funders to support this program. The appropriation for Teacher of the Year was new in FY2017.

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
TEACHER OF THE YEAR

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	36,000	0	36,000	
	PD	0.00	0	4,000	0	4,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>TEACHER OF THE YEAR</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	382	0.00	36,000	0.00	36,000	0.00	36,000	0.00	0.00
TOTAL - EE	382	0.00	36,000	0.00	36,000	0.00	36,000	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	0.00
TOTAL - PD	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00	0.00
<b>TOTAL</b>	<b>382</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>40,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$382</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TEACHER OF THE YEAR</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	382	0.00	15,000	0.00	15,000	0.00	15,000	0.00
<b>TOTAL - EE</b>	<b>382</b>	<b>0.00</b>	<b>36,000</b>	<b>0.00</b>	<b>36,000</b>	<b>0.00</b>	<b>36,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>	<b>4,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$382</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$382</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>	<b>\$40,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

### 1a. What strategic priority does this program address?

Educator Recruitment and Retention

### 1b. What does this program do?

The major purpose of the Teacher of the Year program is to reward classroom teachers for their contributions to Missouri students through public recognition, an awards banquet, cash awards and donated gifts. Teacher quality and effectiveness is the most important school-based factor impacting student learning. No one person has a greater impact on the education of a child than does the teacher who creates the learning environment where children flourish and grow. The mission of the Missouri Teacher of the Year Program is to honor, promote and celebrate excellence in the teaching profession.

Districts participating in the Teacher of the Year Program have found the program to have a positive impact on the entire community. Recognizing outstanding teachers: a) establishes a culture that rewards excellence in teaching; b) validates the work of teachers; c) provides teachers with a platform to speak about educational issues; d) gives students a sense of pride in their teachers; e) showcases teachers as positive role models; f) encourages students to think about teaching as a career; g) gives the community a sense of pride in its teachers; and h) helps to get the public involved and invested in the schools.

Beginning with the 2015-2016 year, the department added a Regional Teacher of the Year recognition level to the Missouri State Teacher of the Year Program. Through this addition, the program was able to recognize excellence in teaching at the school, district, regional and state levels. In addition, this fulfills the following goals: 1st, design a plan to recognize exemplary teachers from diverse educational communities (i.e. urban, suburban, rural) and 2nd, provide a structure and protocol for identifying and recognizing exemplary performance statewide.

### 2a. Provide an activity measure(s) for the program.

The Teacher of the Year program is available to all Missouri school districts and charter schools with approximately 69,000 teachers statewide. The addition of the regional program and nomination process is allowing more districts and charter schools to actively participate by removing the barrier of requiring a formal district process. Prior to 2017, the majority of our applicants represented only three regions of the state found along the I-70 corridor (St. Louis, Kansas City, and Heart of Missouri) as can be seen in the graph below for FY2016. As more districts are seeing the value and want to actively participate and have their district represented regionally, this is changing. DESE now has representation from every region.

*See Chart on Next Page:*

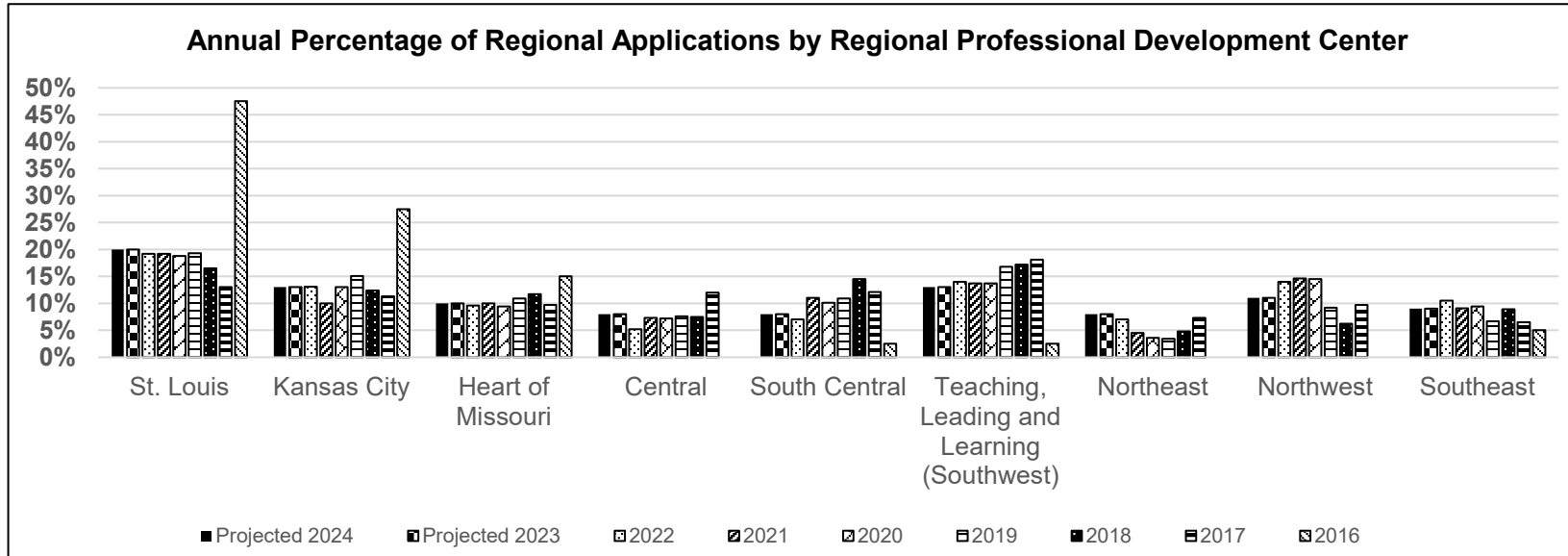
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year



### 2b. Provide a measure(s) of the program's quality.

The response received via nominations and district recommendations indicates that the department's customers feel that the addition of the Regional Teacher of the Year Program is highly successful. It speaks to the quality of the program when an implementation of another strategy allows a greater number of teachers to be recognized and rewarded. The number of statewide applications typically received prior to the advent of the nominations and Regional Program was between 35 and 40 statewide. Since 2017 with the implementation of the Regional Program, the nominations have tripled and the quality of the applicants has increased. In 2017 DESE received 133 nominations and, for the FY22 cycle, DESE received 320. In addition, this has allowed us to meet an ever growing demand by our districts, educator prep programs, and education associations for the service of the State Teacher of the Year by mobilizing semifinalists, finalists, and regional Teachers of the Year. Teachers in this program are taking leadership roles in their districts, serving on state committees and associations, presenting at both state and national conferences, as well as advocating for teaching as a career. Leveraging these recognized teachers allows Missouri to better meet the needs of our students.

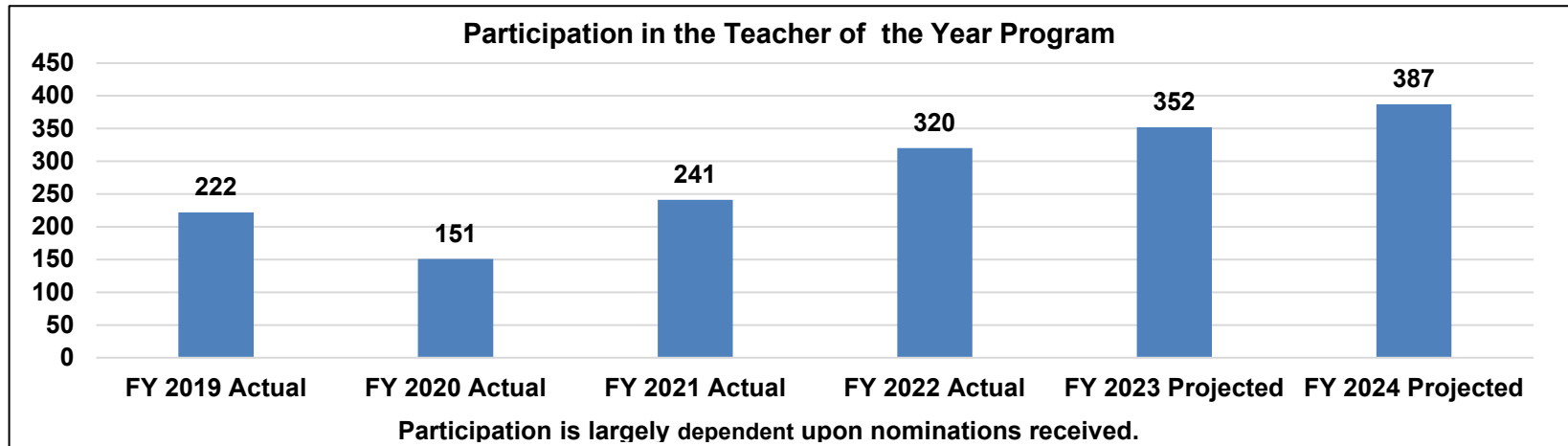
**PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education

HB Section(s): 2.185

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year



**2c. Provide a measure(s) of the program's impact.**

In 2017, the Office of Educator Quality within the Department of Elementary & Secondary Education implemented the Regional Teacher of the Year recognition process as an intermediary step to the Missouri State Teacher of the Year Program. Many of the state's smaller districts and charter schools do not have a formal process in place to select a district Teacher of the Year and were unable to participate. Prior to 2017, only between 35 to 40 districts typically participated. Implementing the Regional Teacher of the Year process with two paths to the Missouri State Teacher of the Year (district selected teacher and nomination process), enabled all districts to participate through the nomination path. Each district is allowed to either self-select a District Teacher of the Year or nominate one teacher per district or charter school for Regional Teacher of the Year. This year due to COVID-19 and the districts increasing understanding of the importance of recognizing highly qualified teachers, 168 districts received nominations. Grant funding is used to recognize and reward these great teachers through Regional Teacher of the Year Banquets, the State Teacher of the Year Awards Banquet, cash awards and other donated gifts. In addition, the program supports best practice sharing across the state, working with pre-service teachers, advocating for public education as a career choice, and showcasing highly effective teachers.

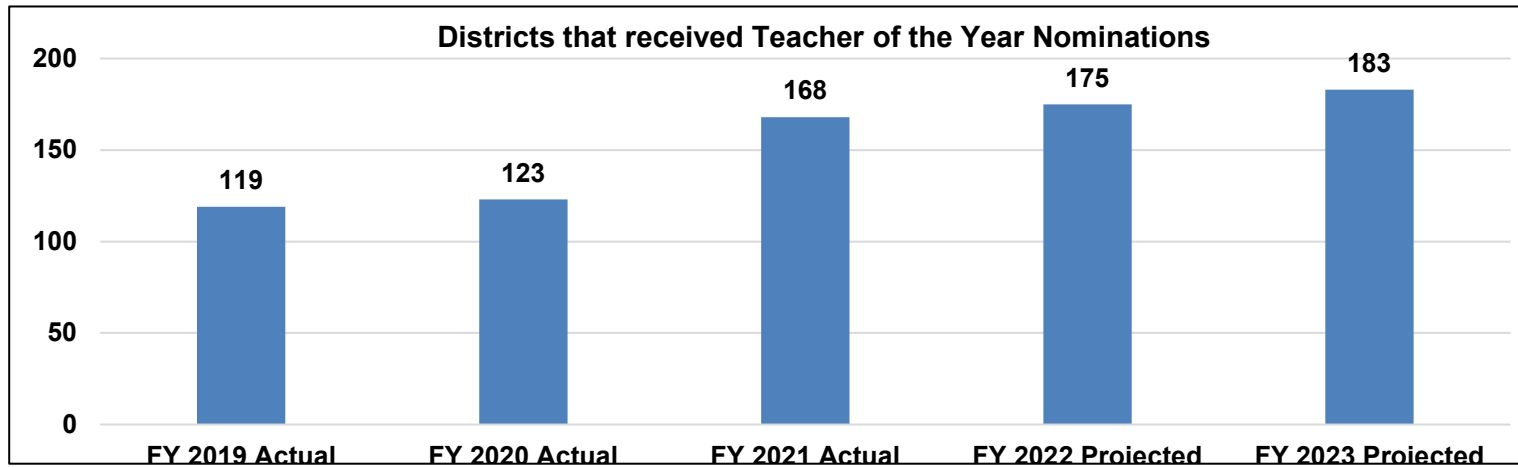
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.185

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year



**2d. Provide a measure(s) of the program's efficiency.**

Through the implementation of the two-pronged approach to the Regional Teacher of the year Program, the program is now able to recognize and reward three times as many highly effective teachers across the state than in previous years. Regional applications are read and scored by regional teams and selections are made at the regional level. In addition, teachers are recognized regionally with celebrations and the regional centers are able to utilize these highly effective teachers in their respective regions. Now, each region of the state has candidates competing for Missouri State Teacher of the Year and the number of teachers being recognized regionally will continue to grow as more districts become aware of the nomination process.

The State Teacher of the Year Selection Committee reads and scores the state applications that are submitted from the 34 Regional Teachers of the Year. This has greatly streamlined the state process and also ensures that the state applications are of the highest quality. In addition, all 34 Regional Teachers of the Year, along with their district superintendent, building principal, school board president and his or her significant other, are recognized at the state level awards banquet. This program not only recognizes the work of great teachers but the wonderful districts that support them.

The implementation of the Regional Teacher of the Year Program allows better service at all districts and charter schools by creating a model that allows participation from all. Recognizing the needs of the districts served and working hard to eliminate any roadblocks that hinder participation will allow the program to continue to grow, be more effective and efficient at the state level, and more equitable statewide. Ultimately, it allows the program to honor many more hard working and highly effective teachers across the state.

### PROGRAM DESCRIPTION

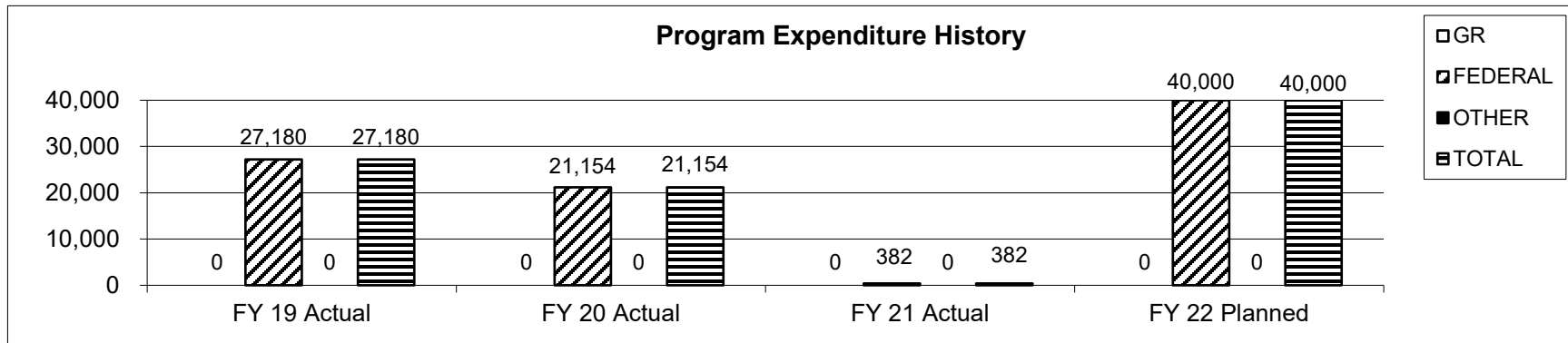
Department of Elementary and Secondary Education

HB Section(s): 2.185

Teacher of the Year

Program is found in the following core budget(s): Teacher of the Year

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



Note: DESE continues to look for potential funders to support this event.

4. What are the sources of the "Other " funds?

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2 - Section 2.185

6. Are there federal matching requirements? If yes, please explain.

N/A

7. Is this a federally mandated program? If yes, please explain.

N/A





# CORE DECISION ITEM

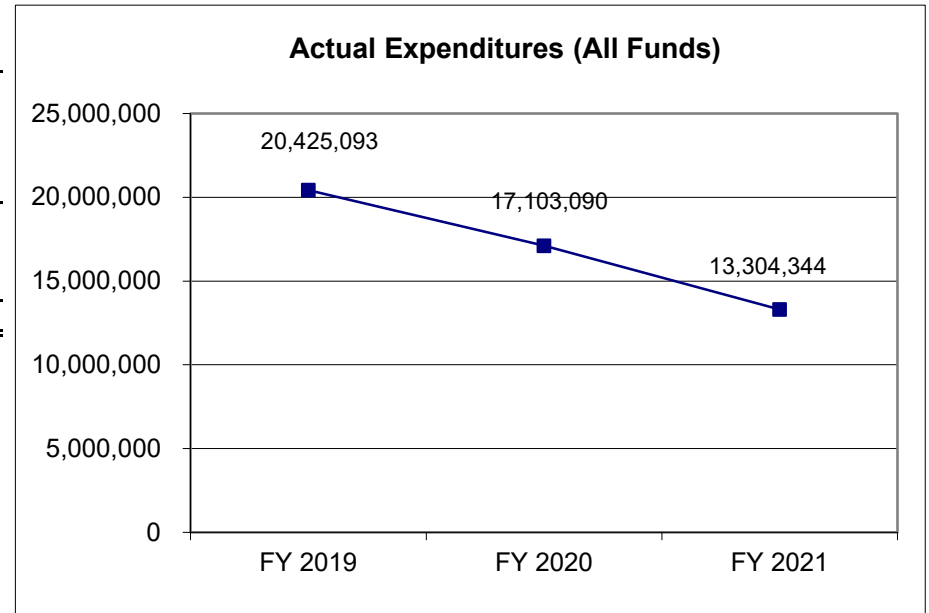
Department of Elementary & Secondary Education					Budget Unit					50376C				
Office of College and Career Readiness														
Performance Based Assessment Program														
					HB Section					2.115				
1. CORE FINANCIAL SUMMARY														
FY 2023 Budget Request					FY 2023 Governor's Recommendation									
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0					
EE	8,697,212	5,600,000	4,311,255	18,608,467	EE	8,697,212	5,600,000	4,311,255	18,608,467					
PSD	275,000	2,200,000	0	2,475,000	PSD	275,000	2,200,000	0	2,475,000					
TRF	0	0	0	0	TRF	0	0	0	0					
Total	8,972,212	7,800,000	4,311,255	21,083,467	Total	8,972,212	7,800,000	4,311,255	21,083,467					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Lottery Fund (0291-1289)					Other Funds: Lottery Fund (0291-1289)									
2. CORE DESCRIPTION														
The Missouri Assessment Program (MAP) includes the statewide performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of testing (development, production, administration, scoring, reporting results, and test refinement activities) for the mandated grade-level and End-of-Course assessments in English language arts (ELA), mathematics, science, social studies, and personal finance. Funds are used to administer, score, and report results for grade-level tests in ELA, math and science, as per the requirements of the Every Student Succeeds Act (ESSA). Funds are also used to support the necessary, ongoing test-development activities required to sustain testing programs and to pay for memberships in working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.														
3. PROGRAM LISTING (list programs included in this core funding)														
Missouri Assessment Program														

**CORE DECISION ITEM**

<b>Department of Elementary &amp; Secondary Education</b>	<b>Budget Unit</b> <u>50376C</u>
<b>Office of College and Career Readiness</b>	
<b>Performance Based Assessment Program</b>	<b>HB Section</b> <u>2.115</u>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	21,583,468	21,583,468	21,583,468	21,083,467
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	(730,000)	0	NA
Budget Authority (All Funds)	21,583,468	20,853,468	21,583,468	NA
Actual Expenditures (All Funds)	20,425,093	17,103,090	13,304,344	N/A
Unexpended (All Funds)	1,158,375	3,750,378	8,279,124	N/A
Unexpended, by Fund:				
General Revenue	0	253,259	1,570,971	N/A
Federal	1,158,374	3,415,884	2,396,898	N/A
Other	0	81,235	4,311,255	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** In FY 2020 and FY 2021 expenditures were lower and restrictions were implemented due to COVID-19.  
 The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
PERFORMANCE BASED ASSESSMENT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	8,697,212	5,600,000	4,311,255	18,608,467	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	<b>Total</b>	<b>0.00</b>	<b>8,972,212</b>	<b>7,800,000</b>	<b>4,311,255</b>	<b>21,083,467</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	8,697,212	5,600,000	4,311,255	18,608,467	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	<b>Total</b>	<b>0.00</b>	<b>8,972,212</b>	<b>7,800,000</b>	<b>4,311,255</b>	<b>21,083,467</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	8,697,212	5,600,000	4,311,255	18,608,467	
	PD	0.00	275,000	2,200,000	0	2,475,000	
	<b>Total</b>	<b>0.00</b>	<b>8,972,212</b>	<b>7,800,000</b>	<b>4,311,255</b>	<b>21,083,467</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PERFORMANCE BASED ASSESSMENT</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	7,722,048	0.00	8,697,212	0.00	8,697,212	0.00	8,697,212	0.00
DEPT ELEM-SEC EDUCATION	4,506,672	0.00	5,600,000	0.00	5,600,000	0.00	5,600,000	0.00
LOTTERY PROCEEDS	0	0.00	4,311,255	0.00	4,311,255	0.00	4,311,255	0.00
TOTAL - EE	12,228,720	0.00	18,608,467	0.00	18,608,467	0.00	18,608,467	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	179,194	0.00	275,000	0.00	275,000	0.00	275,000	0.00
DEPT ELEM-SEC EDUCATION	896,430	0.00	2,200,000	0.00	2,200,000	0.00	2,200,000	0.00
TOTAL - PD	1,075,624	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00
<b>TOTAL</b>	<b>13,304,344</b>	<b>0.00</b>	<b>21,083,467</b>	<b>0.00</b>	<b>21,083,467</b>	<b>0.00</b>	<b>21,083,467</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,304,344</b>	<b>0.00</b>	<b>\$21,083,467</b>	<b>0.00</b>	<b>\$21,083,467</b>	<b>0.00</b>	<b>\$21,083,467</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>PERFORMANCE BASED ASSESSMENT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
SUPPLIES	0	0.00	12,000	0.00	12,000	0.00	12,000	0.00
PROFESSIONAL DEVELOPMENT	11,000	0.00	17,000	0.00	17,000	0.00	17,000	0.00
PROFESSIONAL SERVICES	12,217,720	0.00	18,557,967	0.00	18,557,967	0.00	18,557,967	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
BUILDING LEASE PAYMENTS	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
<b>TOTAL - EE</b>	<b>12,228,720</b>	<b>0.00</b>	<b>18,608,467</b>	<b>0.00</b>	<b>18,608,467</b>	<b>0.00</b>	<b>18,608,467</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,075,624	0.00	2,475,000	0.00	2,475,000	0.00	2,475,000	0.00
<b>TOTAL - PD</b>	<b>1,075,624</b>	<b>0.00</b>	<b>2,475,000</b>	<b>0.00</b>	<b>2,475,000</b>	<b>0.00</b>	<b>2,475,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,304,344</b>	<b>0.00</b>	<b>\$21,083,467</b>	<b>0.00</b>	<b>\$21,083,467</b>	<b>0.00</b>	<b>\$21,083,467</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$7,901,242</b>	<b>0.00</b>	<b>\$8,972,212</b>	<b>0.00</b>	<b>\$8,972,212</b>	<b>0.00</b>	<b>\$8,972,212</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$5,403,102</b>	<b>0.00</b>	<b>\$7,800,000</b>	<b>0.00</b>	<b>\$7,800,000</b>	<b>0.00</b>	<b>\$7,800,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,311,255</b>	<b>0.00</b>	<b>\$4,311,255</b>	<b>0.00</b>	<b>\$4,311,255</b>	<b>0.00</b>

**PROGRAM DESCRIPTION**

**Department of Elementary & Secondary Education**

**HB Section (s):** 2.115

**Missouri Assessment Program**

**Program is found in the following core budget(s): Performance Based Assessment Program**

**1a. What strategic priority does this program address?**

Success-Ready Students & Workplace Development

**1b. What does this program do?**

The Missouri Assessment Program (MAP) provides information and an accountability measure for district and charter local education agencies (LEA)s that meet state and federal regulations. MAP is made up of a number of tests designed to measure how well students have acquired the skills and knowledge described in Missouri's Learning Standards (MLS). Missouri educators participate in the development and review of MAP tests. The assessments yield information on performance at the student, class, school, district, and state levels. This information is used by educators to point out strengths and weaknesses in relation to the instruction of the MLS and to gauge the overall quality of education throughout Missouri.

The program includes yearly standards-based tests that measure specific skills defined for each grade in the MLS. All students in grades 3-8 in Missouri public and charter schools take the Grade-Level assessment. English language arts (ELA) and Mathematics are administered in grades 3-8. Science is administered in grades 5 and 8. End-of-Course assessments are administered when a student has received instruction on the MLS in a course, regardless of grade level. Four of these tests are required prior to high school graduation: Algebra I, Biology, English II and Government. Optional assessments are available in Algebra II, American History, English I, Geometry, Personal Finance and Physical Science.

Students with the most significant cognitive disabilities who meet DESE-established eligibility criteria as determined by the student's Individualized Education Program (IEP) team take alternate assessments. These assessments measure student progress to the alternate academic learning standards which align to the MLS. These assessments, called MAP-A, are administered in grades 3-8 and 11 in ELA and Mathematics and in grades 5, 8 and 11 in Science.

English learners in grades K-12 take the ACCESS, which assesses students' progress in acquiring academic English in the domains of speaking, listening, reading and writing.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

2a. Provide an activity measure(s) for the program.

Number of students included in the statewide administration of the Missouri Assessment Program.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual *	Projected	Actual ^	Projected	Projected	Projected
Statewide administration (including scoring)									
Math	495,000	487,263	495,000	6,664	495,000	448,314	495,000	500,000	500,000
Science	209,000	204,506	209,000	2,517	209,000	195,009	209,000	211,000	211,000
English Language Arts	495,000	489,653	495,000	2,369	495,000	454,407	495,000	500,000	500,000
Social Studies	70,500	69,841	70,500	10,865	70,500	59,822	70,500	71,000	71,000
English Language Proficiency	36,500	34,535	36,500	34,679	36,500	31,916	36,500	37,250	37,250
Personal Finance	5,600	2,566	5,600	1,659	5,600	1,994	5,600	5,600	5,600

\*In response to the COVID-19 pandemic, MAP Grade-Level and End-of-Course assessments were suspended as of March 19, 2020, just days before the spring test windows opened. Although 4,723 students participated in a partial administration of the MAP-Alternate, the assessments were incomplete and therefore not included here.

^ In response to post-pandemic impact, the target assessment participation rate in 2021 was set at 85%.

Data obtained from the General Research File(s)

2b. Provide a measure(s) of the program's quality.

### Psychometric properties of the assessments

Missouri requires all assessment vendors to provide a technical report that contains an extensive psychometric analysis each year. As a result, these reports are both lengthy and cumbersome. They are archived and made available for reference on the webpages of the Assessment Section of the department's website. Most sections of these technical reports are designed to provide validity and reliability evidence to support the use of test scores. The source of data used for particular analyses is indicated throughout each technical report. Each assessment has its own technical report; however, most are arranged within the same manner for ease of reference. The following is a brief summary of the information:

- concepts of validity and the uses of scores
- test development processes used to create the assessment
- content-related validity of scores
- information on test administration
- scoring of constructed-response, performance event, and writing tasks
- inter-rater reliability studies
- scaling and linking procedures, and other operational data analyses
- results of the operational administrations
- score reports
- standard setting procedures
- reliability and construct-related validity
- statistical and development processes used to assure fairness of the assessment

Data obtained from the Technical Reports

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

### 2c. Provide a measure(s) of the program's impact.

This program allows Missouri compliance with federal Every Student Succeeds Act (ESSA) requirements around testing and reporting of results. The program provides a measure of student progress and performance related to the content in the Missouri Learning Standards. This measure may be used to evaluate the impact of educational programs, to measure progress toward improvement goals, and to inform the Missouri School Improvement Program.

*Data obtained from the General Research File(s)*

### 2d. Provide a measure(s) of the program's efficiency.

#### Reliability of scoring methodologies based on inter-rater agreements.

An important contributor to the technical quality of assessment is the extent to which independent raters assign the same or similar scores to a given test item. Inter-rater reliability provides a measure of agreement among independent raters.

The agreement between scores is reviewed for inter-rater reliability and means used to assure accurate scoring of assessment items. The statistics for the inter-rater reliability were calculated for all items requiring human reader scoring in Grade-Level and End-of-Course assessments. To determine the reliability of scoring, the percentage of exact agreement and adjacent agreement between two scores was examined (minimum expected perfect agreement is 80.0%).

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Subject	Inter-Rater Agreement (Perfect Score Agreement)								
Mathematics	80.5%	95.6%	80.5%	91%	80%	97%	80%	80%	80%
English Language Arts	85.6%	83.5%	85.6%	99%	85%	84%	85%	85%	85%
Science	90.9%	94.0%	90.9%	99%	85%	95%	85%	85%	85%

*Data obtained from the scoring reports*

#### Cost per test administered in the Missouri Assessment Program.

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Cost	\$15.20	\$15.85	\$15.85	N/A	\$15.85	\$17.27	\$15.85	\$15.85	\$16.25

*Data obtained from the scoring reports*

*Note: This cost does not factor in the ACT administration.*

## PROGRAM DESCRIPTION

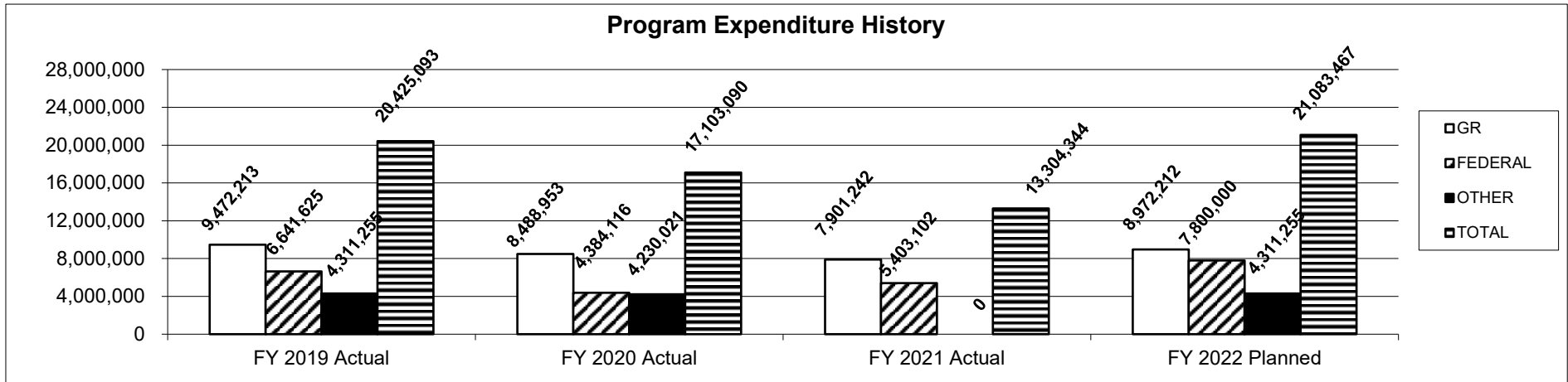
Department of Elementary & Secondary Education

HB Section (s): 2.115

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Lottery Funds (0291-1289)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514 RSMo; Every Student Succeeds Act (Title I, Part B) -- CFDA #84.369A

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

ESSA requires states to assess all students annually in reading/English language arts and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade. Science testing was required beginning with the 2007-2008 school year for one grade each at elementary, middle, and high school. Missouri assesses science in grades 5 and 8, and Biology (EOC). The federal legislation requires state assessments to measure student achievement relative to the state's content standards.

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### CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50360C
Office of College and Career Readiness		
Career Technical Education M&R	HB Section	2.116

#### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

FTE	0.00	0.00	0.00	0.00
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<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

The Legislature appropriated funding for a program that supports the design, renovation, construction, and improvements of career (vocational) technical schools provided that costs are shared at a ratio of fifty percent state and fifty percent local.

#### 3. PROGRAM LISTING (list programs included in this core funding)

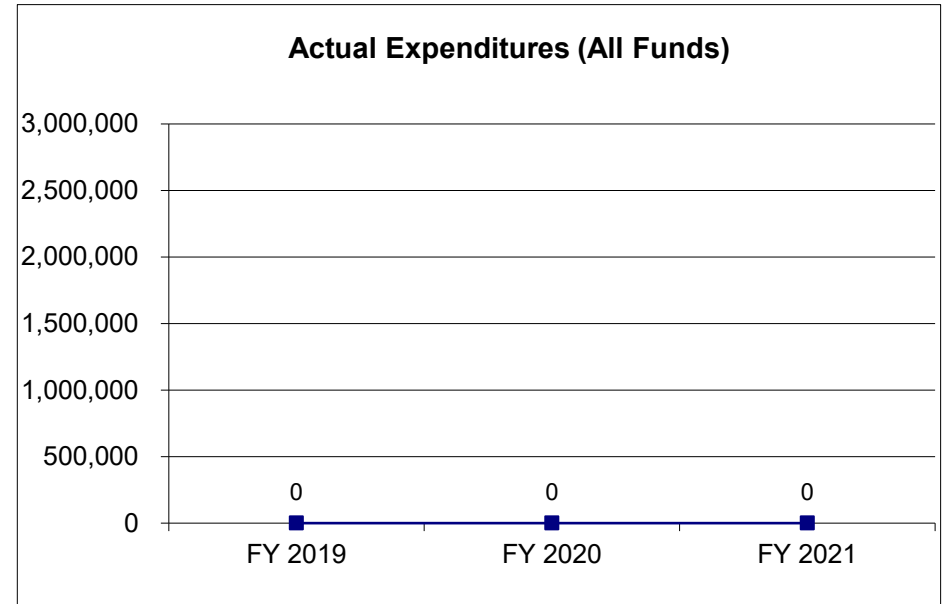
Career Technical Education Maintenance and Repair (M&R) Program

**CORE DECISION ITEM**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50360C</b>
<b>Office of College and Career Readiness</b>		
<b>Career Technical Education M&amp;R</b>	<b>HB Section</b>	<b>2.116</b>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,940,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** FY 2022 is the first year for this funding.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
CAREER TECH-M&R**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	2,000,000	0	0	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	2,000,000	0	0	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	2,000,000	0	0	2,000,000	
	<b>Total</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>CAREER TECH-M&amp;R</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>2,000,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>\$2,000,000</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CAREER TECH-M&amp;R</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

**Department of Elementary and Secondary Education**

**HB Section(s):** 2.116

**Career Technical Education M&R**

**Program is found in the following core budget(s): Career Technical Education**

**1a. What strategic priority does this program address?**

Success-Ready Students & Workforce Development

**1b. What does this program do?**

The program will assist Missouri Area Career Centers in modernizing, updating, and/or expanding opportunities for students participating in career and

**2a. Provide an activity measure(s) of the program.**

Measures will include:

Number of area career centers that utilized funding for renovation or construction projects

**2b. Provide a measure(s) of the program's quality.**

Measures will include:

Survey results from students, educators, parents, and community/businesses

**2c. Provide a measure(s) of the program's impact.**

Measures will include:

Increase in number of students enrolled in the CTE programs involved in the renovation or construction projects

Increase in number of educators teaching the CTE programs involved in the renovation or construction projects

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.116

Career Technical Education M&R

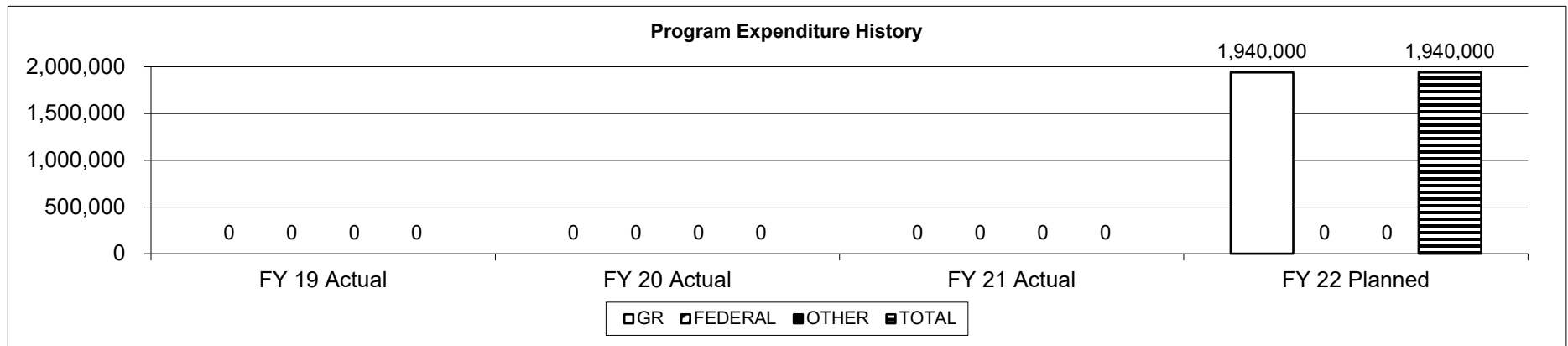
Program is found in the following core budget(s): Career Technical Education

2d. Provide a measure(s) of the program's efficiency.

Measures will include:

Average cost of renovation or construction projects

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.116

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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# CORE DECISION ITEM

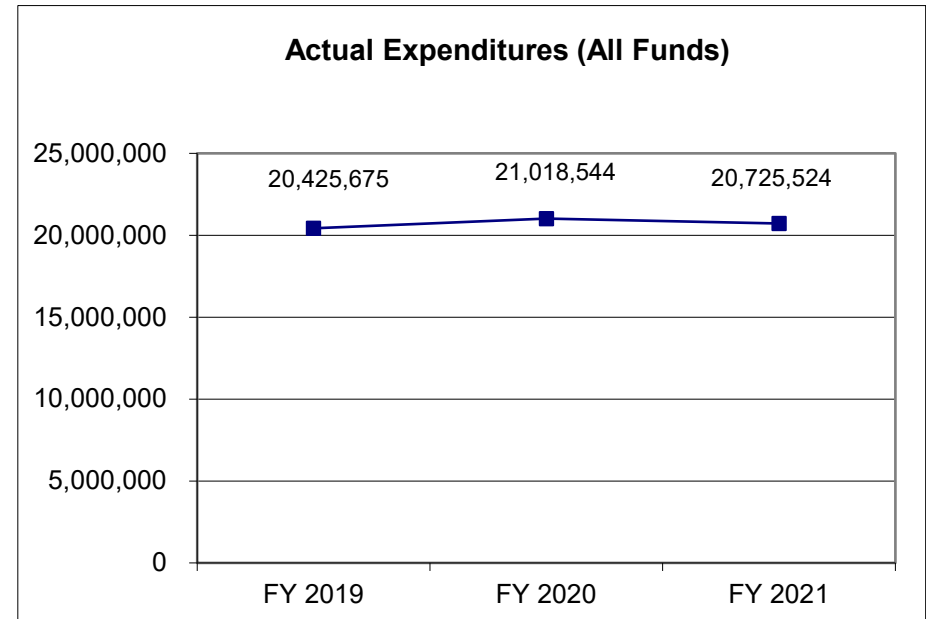
<b>Department of Elementary and Secondary Education</b> <b>Office of College and Career Readiness</b> <b>Career Education Distribution</b>	<b>Budget Unit</b> <u>50824C</u>  <b>HB Section</b> <u>2.120</u>																																																																																																				
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																					
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**CORE DECISION ITEM**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50824C</b>
<b>Office of College and Career Readiness</b>		
<b>Career Education Distribution</b>	<b>HB Section</b>	<b>2.120</b>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	22,000,000	22,000,000	23,000,000	23,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	22,000,000	22,000,000	23,000,000	23,000,000
Actual Expenditures (All Funds)	20,425,675	21,018,544	20,725,524	N/A
Unexpended (All Funds)	1,574,325	981,456	2,274,476	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,574,325	981,456	2,274,476	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
VOC ED-DISTRIBUTION TO SCHOOL

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	22,900,000	0	22,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,000,000</b>	<b>0</b>	<b>23,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	22,900,000	0	22,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,000,000</b>	<b>0</b>	<b>23,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	22,900,000	0	22,900,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>23,000,000</b>	<b>0</b>	<b>23,000,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOC ED-DISTRIBUTION TO SCHOOL</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	51,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	51,155	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	20,674,369	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00
TOTAL - PD	20,674,369	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00
<b>TOTAL</b>	<b>20,725,524</b>	<b>0.00</b>	<b>23,000,000</b>	<b>0.00</b>	<b>23,000,000</b>	<b>0.00</b>	<b>23,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,725,524</b>	<b>0.00</b>	<b>\$23,000,000</b>	<b>0.00</b>	<b>\$23,000,000</b>	<b>0.00</b>	<b>\$23,000,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOC ED-DISTRIBUTION TO SCHOOL</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	51,155	0.00	99,000	0.00	99,000	0.00	99,000	0.00
<b>TOTAL - EE</b>	<b>51,155</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	20,674,369	0.00	22,900,000	0.00	22,900,000	0.00	22,900,000	0.00
<b>TOTAL - PD</b>	<b>20,674,369</b>	<b>0.00</b>	<b>22,900,000</b>	<b>0.00</b>	<b>22,900,000</b>	<b>0.00</b>	<b>22,900,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$20,725,524</b>	<b>0.00</b>	<b>\$23,000,000</b>	<b>0.00</b>	<b>\$23,000,000</b>	<b>0.00</b>	<b>\$23,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$20,725,524</b>	<b>0.00</b>	<b>\$23,000,000</b>	<b>0.00</b>	<b>\$23,000,000</b>	<b>0.00</b>	<b>\$23,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

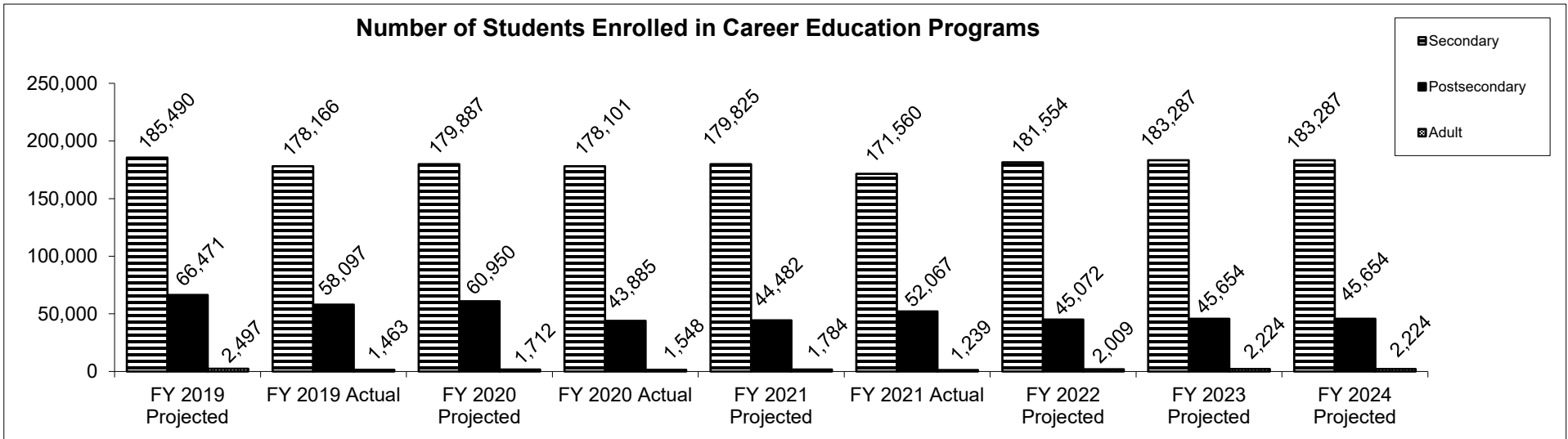
**1a. What strategic priority does this program address?**

Success-Ready Students & Workforce Development

**1b. What does this program do?**

The Strengthening Career and Technical Education for the 21st Century Act (Perkins V) allows the 471 local education agencies that operate department approved career and technical education programs, services, and activities for secondary, postsecondary, and adult students to prepare a highly skilled

**2a. Provide an activity measure(s) for the program.**



Data obtained from the DESE Missouri Student Information System (MOSIS)

## PROGRAM DESCRIPTION

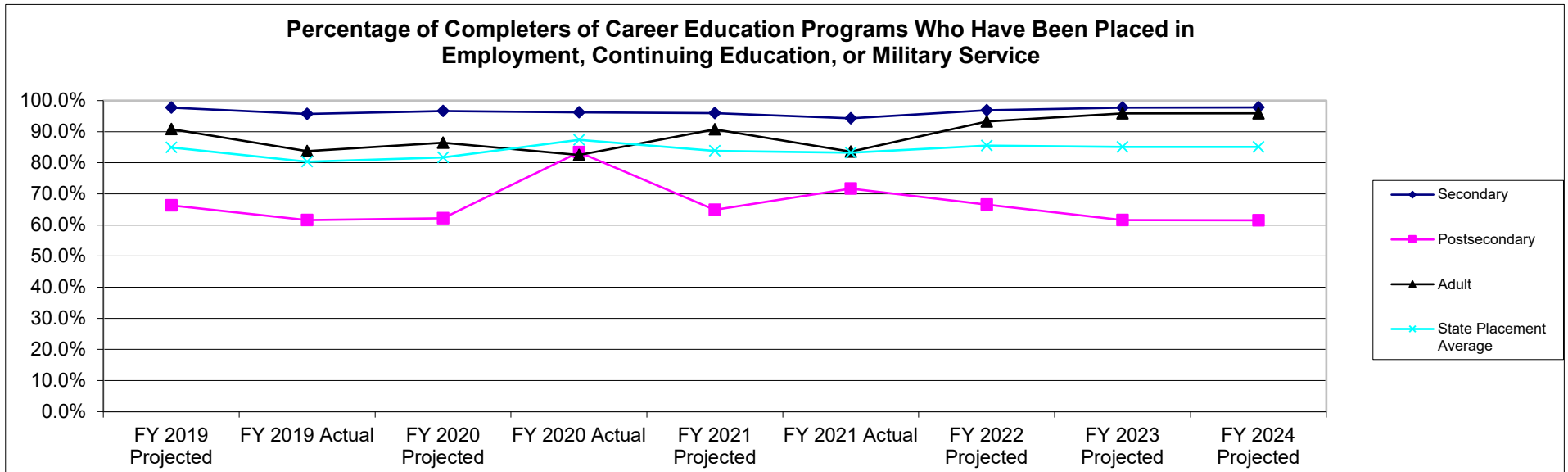
Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

2b. Provide a measure(s) of the program's quality.



Level	F Y2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Secondary	97.7%	95.7%	96.6%	96.2%	95.9%	94.3%	96.9%	97.8%	97.8%
Postsecondary	66.3%	61.5%	62.2%	83.4%	64.9%	71.7%	66.5%	61.5%	61.5%
Adult	90.8%	83.7%	86.4%	82.5%	90.7%	83.6%	93.3%	95.9%	95.9%
<b>State</b>	<b>84.9%</b>	<b>80.3%</b>	<b>81.7%</b>	<b>87.4%</b>	<b>83.8%</b>	<b>83.2%</b>	<b>85.6%</b>	<b>85.1%</b>	<b>85.1%</b>

Data obtained from the DESE Missouri Student Information System (MOSIS)

## PROGRAM DESCRIPTION

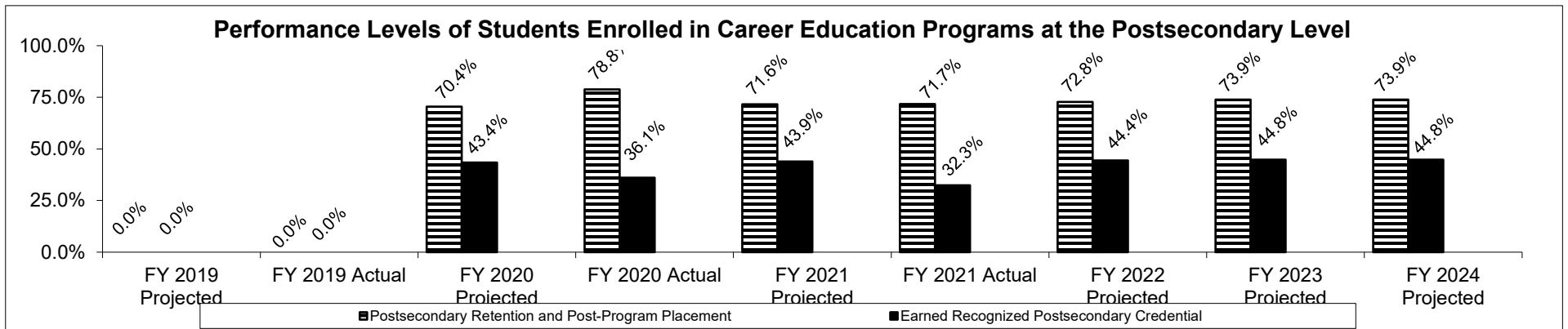
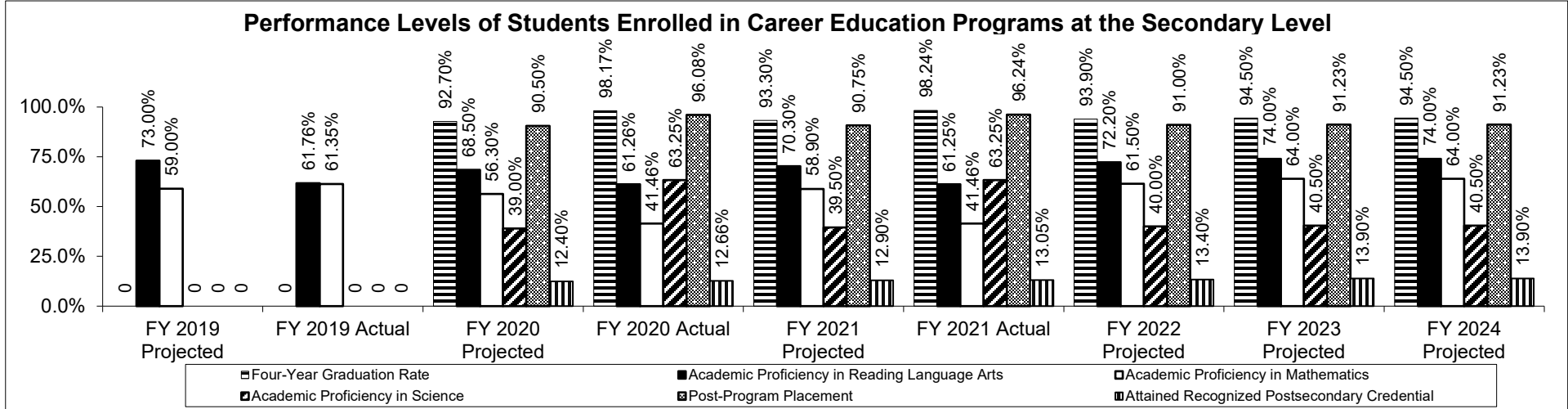
Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

### 2c. Provide a measure(s) of the programs impact.



Note: In FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act (for both Secondary and Postsecondary Levels)

Data obtained from the DESE Missouri Student Information System (MOSIS)

## PROGRAM DESCRIPTION

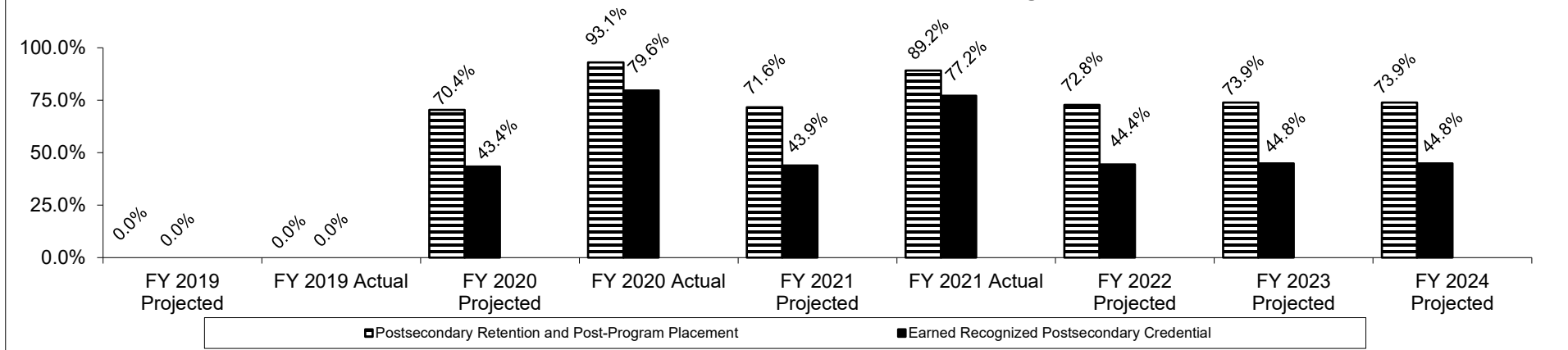
Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

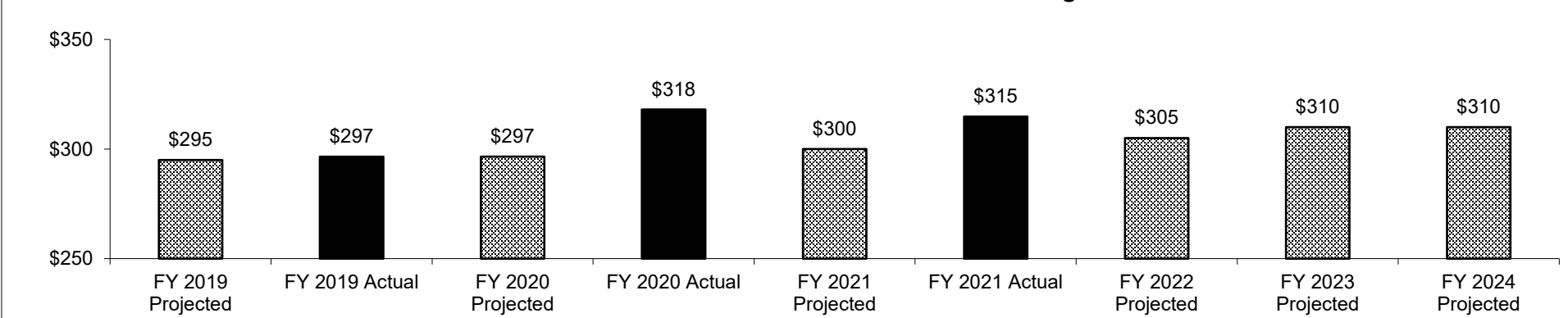
### Performance Levels of Students Enrolled in Career Education Programs at the Adult Level



Note: In FY2020, there were new performance measures with the passage of the Strengthening Career and Technical Education in the 21st Century Act  
Data obtained from the DESE Missouri Student Information System (MOSIS)

### 2d. Provide a measure(s) of the program's efficiency.

### Cost Per Student Enrolled in a Career Education Program



Data obtained from the DESE Missouri Student Information System (MOSIS)

### PROGRAM DESCRIPTION

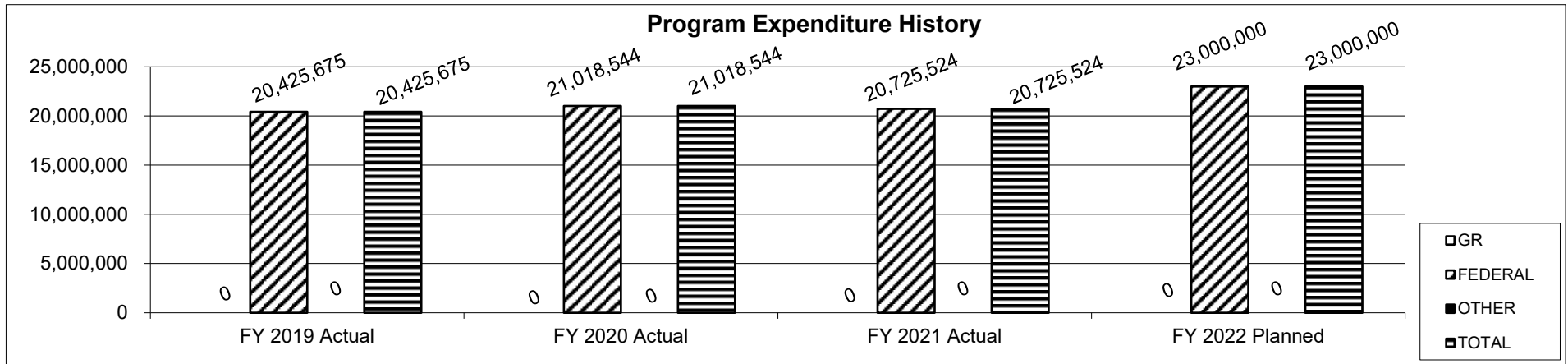
Department of Elementary and Secondary Education

HB Section(s): 2.120

Perkins Grant

Program is found in the following core budget(s): Career Education Distribution

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Strengthening Career and Technical Education for the 21st Century Act (Perkins V) -- CFDA #84.048A

6. Are there federal matching requirements? If yes, please explain.

Yes--The State must match on a dollar-for-dollar basis the funds reserved for administration. The hold harmless requirement in the federal legislation indicates that a State must provide an amount that is not less than the amount provided by the State for administration in the preceding fiscal year. The maintenance of effort requirement indicates a State must provide funding for career and technical education programs at least at the level of support of the

7. Is this a federally mandated program? If yes, please explain.

No



# CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50300C
Office of College and Career Readiness		
Dyslexia Training Program	HB Section	2.125

## 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	59,500	0	0	59,500	EE	59,500	0	0	59,500
PSD	540,500	0	0	540,500	PSD	540,500	0	0	540,500
TRF	0	0	0	0	TRF	0	0	0	0
Total	600,000	0	0	600,000	Total	600,000	0	0	600,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

## 2. CORE DESCRIPTION

This program funds research based training, such as the Orton-Gillingham training, through regional sessions, electronic documents, and webinars for teachers in identifying signs and symptoms of Dyslexia, to screen students for Dyslexia, and to provide instructional strategies and supports as well as appropriate accommodations for students at risk for Dyslexia.

## 3. PROGRAM LISTING (list programs included in this core funding)

Dyslexia Training

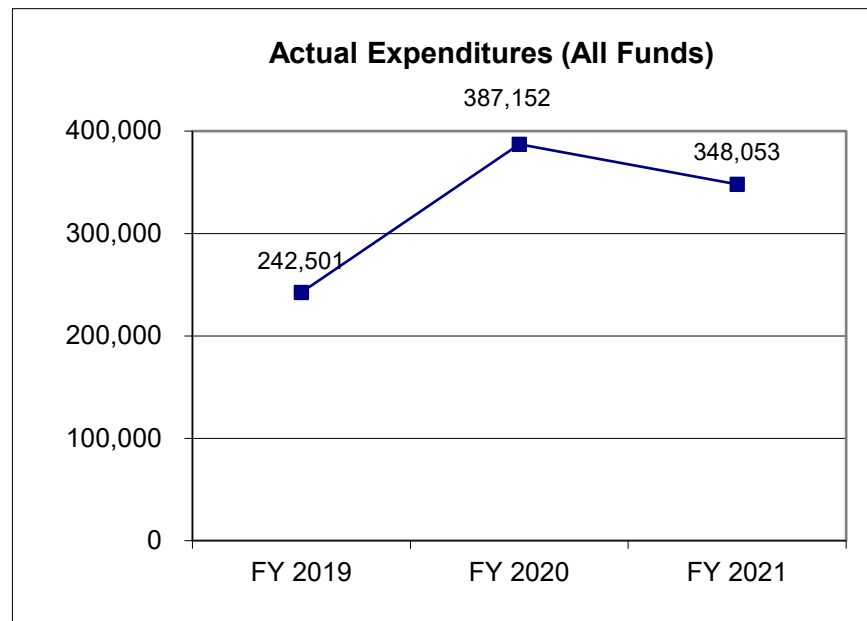
# CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Dyslexia Training Program

Budget Unit 50300C  
HB Section 2.125

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	250,000	400,000	400,000	600,000
Less Reverted (All Funds)	(7,500)	(12,000)	(12,000)	(18,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	242,500	388,000	388,000	582,000
Actual Expenditures (All Funds)	242,501	387,152	348,053	N/A
Unexpended (All Funds)	(1)	848	39,947	N/A
Unexpended, by Fund:				
General Revenue	(1)	848	39,947	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** FY 2021 expenditures were lower due to COVID-19.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION DYSLEXIA PROGRAMS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	59,500	0	0	59,500	
	PD	0.00	540,500	0	0	540,500	
	<b>Total</b>	<b>0.00</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	59,500	0	0	59,500	
	PD	0.00	540,500	0	0	540,500	
	<b>Total</b>	<b>0.00</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	59,500	0	0	59,500	
	PD	0.00	540,500	0	0	540,500	
	<b>Total</b>	<b>0.00</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DYSLEXIA PROGRAMS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	23,231	0.00	59,500	0.00	59,500	0.00	59,500	0.00
TOTAL - EE	23,231	0.00	59,500	0.00	59,500	0.00	59,500	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	324,822	0.00	540,500	0.00	540,500	0.00	540,500	0.00
TOTAL - PD	324,822	0.00	540,500	0.00	540,500	0.00	540,500	0.00
<b>TOTAL</b>	<b>348,053</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>	<b>600,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$348,053</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DYSLEXIA PROGRAMS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	309	0.00	4,000	0.00	4,000	0.00	4,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00
SUPPLIES	4,150	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL DEVELOPMENT	4,833	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	13,016	0.00	26,500	0.00	26,500	0.00	26,500	0.00
M&R SERVICES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	100	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	823	0.00	2,000	0.00	2,000	0.00	2,000	0.00
<b>TOTAL - EE</b>	<b>23,231</b>	<b>0.00</b>	<b>59,500</b>	<b>0.00</b>	<b>59,500</b>	<b>0.00</b>	<b>59,500</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	324,822	0.00	540,500	0.00	540,500	0.00	540,500	0.00
<b>TOTAL - PD</b>	<b>324,822</b>	<b>0.00</b>	<b>540,500</b>	<b>0.00</b>	<b>540,500</b>	<b>0.00</b>	<b>540,500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$348,053</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$348,053</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>	<b>\$600,000</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.125

Dyslexia Training Program

Program is found in the following core budget(s): **Dyslexia Training Program**

**1a. What strategic priority does this program address?**

Early Learning & Early Literacy

**1b. What does this program do?**

This program will provide ongoing support for regional consultants who will deliver trainings in virtual and face-to-face formats to their partner districts for general education teachers in the following: (1) mandated professional development in the recognition of the characteristics, signs/symptoms of dyslexia, (2) screenings for reading readiness skills and weaknesses indicative of dyslexia, (3) evidence-based instruction through research-based professional development courses, and (4) appropriate supports including available technologies to assure that students with dyslexic characteristics have access to

**2a. Provide an activity measure(s) for the program.**

Number of educators/teachers/administrators who received training directly or through regional centers.								
FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Actual ^	Projected	Projected	Projected
6,500	6,500	6,500	6,000	7,000	N/A	7,500	8,000	8,000

^ FY2021 data is not available at this time

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers

Percentage of districts that received training on characteristics of dyslexia.								
FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Actual ^	Projected	Projected	Projected
65%	75%	75%	75%	80%	N/A	80%	80%	80%

^ FY2021 data is not available at this time

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers

**2b. Provide a measure(s) of the program's quality.**

The Department plans to utilize on-line survey tools and also receive feedback through paper-pencil surveys following trainings. Initial responses indicate over 90% agreement on quality, relevance and utility.

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.125

Dyslexia Training Program

Program is found in the following core budget(s): Dyslexia Training Program

2c. Provide a measure(s) of the program's impact.

Number of districts that participated in trainings with formalized implementation plans or new related policies.								
FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Actual ^	Projected	Projected	Projected
555	500	500	500	500	N/A	500	500	500

^ FY2021 data is not available at this time

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers

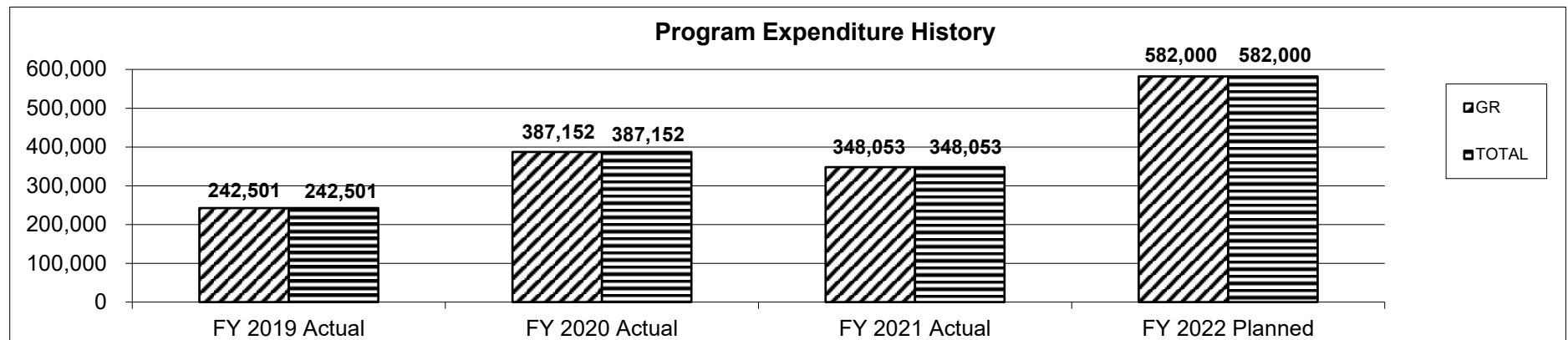
2d. Provide a measure(s) of the program's efficiency.

Cost per district that received professional development training on dyslexia.								
FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
\$495	\$495	\$740	\$740	\$1,000	N/A	\$1,000	\$1,000	\$1,000

^ FY2021 data is not available at this time

Data obtained from the Dyslexia training consultants at the Regional Professional Development Centers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

<b>Department of Elementary and Secondary Education</b> <b>Dyslexia Training Program</b> <b>Program is found in the following core budget(s): Dyslexia Training Program</b>	<b>HB Section(s): 2.125</b>
<p><b>4. What are the sources of the "Other " funds?</b> N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b> House Bill Section 2.125</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b> No</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b> No</p>	



## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>					<b>Budget Unit</b> <u>50310C</u>				
<b>Office of College and Career Readiness</b>									
<b>Missouri Healthy Schools</b>					<b>HB Section</b> <u>2.130</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2023 Budget Request</b>					<b>FY 2023 Governor's Recommendation</b>				
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>		<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	28,330	0	28,330	<b>EE</b>	0	28,330	0	28,330
<b>PSD</b>	0	254,818	0	254,818	<b>PSD</b>	0	254,818	0	254,818
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>283,148</b>	<b>0</b>	<b>283,148</b>	<b>Total</b>	<b>0</b>	<b>283,148</b>	<b>0</b>	<b>283,148</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>Missouri Healthy Schools (MHS) will implement required strategies and activities statewide over the 5 year project period using a regionally-phased approach. Activities will begin in Year 1 with seven priority local education agencies; activities will be disseminated and replicated in Years 2-5 through a network of established and expanded partnerships. Funding from CDC will allow MHS to improve health promotion infrastructure, knowledge, and behaviors in Missouri schools through targeted professional development and training to school professionals; to support implementation of policies that reduce access to unhealthy foods; to improve the amount of physical activity that students receive; and to bolster care coordination for students with chronic conditions, before, during, and after the school day.</p> <p>Children and adolescents establish patterns of behavior and make lifestyle choices early in life that can affect their health throughout adulthood. Adoption of policies, practices, and programs within school settings and during out-of-school time can play a critical role in improving health-promoting and health-protecting behaviors. There is substantial evidence that healthy eating, physical activity, and effective management of chronic health conditions can help improve academic achievement.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Healthy Schools									

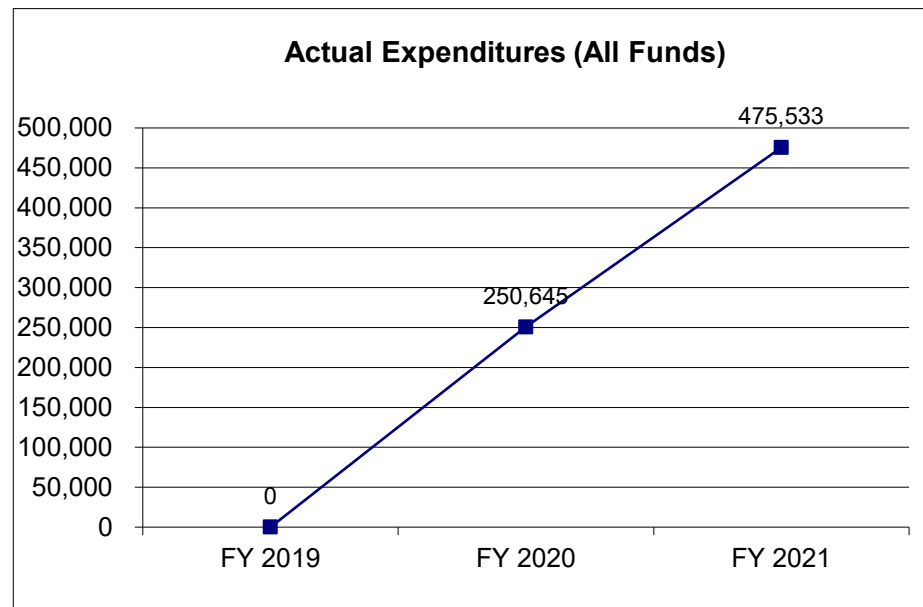
# CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Missouri Healthy Schools

Budget Unit 50310C  
HB Section 2.130

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	283,148	549,611	283,148
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	283,148	549,611	283,148
Actual Expenditures (All Funds)	0	250,645	475,533	N/A
Unexpended (All Funds)	0	32,503	74,078	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	32,503	74,079	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## NOTES:

FY 2020 was the first year for this appropriation.

In FY 2021 there was a supplemental appropriation included in the actual amounts above. The supplemental was requested due to the Department receiving an additional grant award of COVID-19 funds from the Centers for Disease Control and Prevention.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
MISSOURI HEALTHY SCHOOLS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>283,148</b>	<b>0</b>	<b>283,148</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>283,148</b>	<b>0</b>	<b>283,148</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	28,330	0	28,330	
	PD	0.00	0	254,818	0	254,818	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>283,148</b>	<b>0</b>	<b>283,148</b>	

## DECISION ITEM SUMMARY

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>MISSOURI HEALTHY SCHOOLS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	48,490	0.00	28,330	0.00	28,330	0.00	28,330	0.00
DESE FEDERAL STIMULUS	209,344	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	257,834	0.00	28,330	0.00	28,330	0.00	28,330	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	209,699	0.00	254,818	0.00	254,818	0.00	254,818	0.00
DESE FEDERAL STIMULUS	8,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	217,699	0.00	254,818	0.00	254,818	0.00	254,818	0.00
<b>TOTAL</b>	<b>475,533</b>	<b>0.00</b>	<b>283,148</b>	<b>0.00</b>	<b>283,148</b>	<b>0.00</b>	<b>283,148</b>	<b>0.00</b>
<b>MO Healthy Schls Program - 1500010</b>								
PERSONAL SERVICES								
DESE FEDERAL STIMULUS	0	0.00	0	0.00	51,288	1.00	51,288	1.00
TOTAL - PS	0	0.00	0	0.00	51,288	1.00	51,288	1.00
EXPENSE & EQUIPMENT								
DESE FEDERAL STIMULUS	0	0.00	0	0.00	350,056	0.00	350,056	0.00
TOTAL - EE	0	0.00	0	0.00	350,056	0.00	350,056	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>401,344</b>	<b>1.00</b>	<b>401,344</b>	<b>1.00</b>
<b>Pay Plan - 0000012</b>								
PERSONAL SERVICES								
DESE FEDERAL STIMULUS	0	0.00	0	0.00	0	0.00	2,821	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,821	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>2,821</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$475,533</b>	<b>0.00</b>	<b>\$283,148</b>	<b>0.00</b>	<b>\$684,492</b>	<b>1.00</b>	<b>\$687,313</b>	<b>1.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI HEALTHY SCHOOLS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	6,360	0.00	6,360	0.00	6,360	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
SUPPLIES	10,701	0.00	2,220	0.00	2,220	0.00	2,220	0.00
PROFESSIONAL DEVELOPMENT	1,996	0.00	2,030	0.00	2,030	0.00	2,030	0.00
PROFESSIONAL SERVICES	244,322	0.00	11,730	0.00	11,730	0.00	11,730	0.00
OTHER EQUIPMENT	815	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	990	0.00	990	0.00	990	0.00
<b>TOTAL - EE</b>	<b>257,834</b>	<b>0.00</b>	<b>28,330</b>	<b>0.00</b>	<b>28,330</b>	<b>0.00</b>	<b>28,330</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	217,699	0.00	254,818	0.00	254,818	0.00	254,818	0.00
<b>TOTAL - PD</b>	<b>217,699</b>	<b>0.00</b>	<b>254,818</b>	<b>0.00</b>	<b>254,818</b>	<b>0.00</b>	<b>254,818</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$475,533</b>	<b>0.00</b>	<b>\$283,148</b>	<b>0.00</b>	<b>\$283,148</b>	<b>0.00</b>	<b>\$283,148</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$475,533</b>	<b>0.00</b>	<b>\$283,148</b>	<b>0.00</b>	<b>\$283,148</b>	<b>0.00</b>	<b>\$283,148</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.130

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

### 1a. What strategic priority does this program address?

Safe & Healthy Schools

### 1b. What does this program do?

The purpose of Missouri Healthy Schools Successful Students (MHS) is to provide Missouri students with lifelong advantages built upon early, positive health behaviors that improve conditions for academic achievement. MHS will bolster health promotion infrastructure, knowledge, and behaviors in Missouri schools by providing targeted training to school professionals; promote and implement school-wide policies that reduce access to unhealthy foods; encourage increased physical activity; and provide targeted health and wellness education that will allow students to more effectively manage chronic health conditions – before, during and after the school day.

MHS is supporting 7 school districts, known as Priority Local Education Agencies (PLEAs), with focused professional development and technical assistance. MHS also offers professional development and technical assistance to many other school districts across the state.

### 2a. Provide an activity measure(s) for the program.

Each year MHS focuses on core components and measures of success for implementing infrastructure basics to build a quality wellness program for the districts. The foundational activity measures or core projects in the MHS project include the development of district wellness committees, the development of school health advisory councils, the results of implementing new school health improvement plans, and the number of priority local education agencies' (PLEA) that complete the School Health Profiles. The Department has success indicators for each as well as measures or projected goals. These are districts DESE meets with regularly, so this data will be acquired through monthly calls and collaborative discussions as well as progress reports on letters of agreement that DESE has with districts participating in the grant.

Terms used in the following charts including

- 1) District Wellness Council (DWC) - a leadership group that oversees health and wellness programming and policies across the school district,
- 2) School Health Advisory Council (SHAC) - a leadership group that coordinates implementation of health improvement programs and policies for a school building, and
- 3) SMART goals are specific, measureable, achievable, relevant and time-bound goals set by a school leadership to improve health status,
- 4) School Health Index (SHI)

*See chart on following page:*

# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.130

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

PROJECT/ACTIVITY	Success Indicators	Year 1 Actual	Year 2 Actual	Year 3 Actual*	Year 4 Goal
1. DWC Development	• % of PLEAs with DWC	100% (7 of 7)	100% (7 of 7)	100% (7 of 7)	100% (7 of 7)
	• % of PLEAs with DWCs that meet ≥80% of best practice guidelines	28% (2 of 7)	28% (2 of 7)	57% (4 of 7)	71% (5 of 7)
2. SHAC Development	• % of PLEA schools/buildings with SHACs	85% (28 of 33)	91% (30 of 33)	91% (30 of 33)	95% (31 of 33)
	• % of PLEA SHACs completing SHI	85% (28 of 33)	100% (33 of 33)	100% (33 of 33)	100% (33 of 33)
	• % of PLEA schools/buildings creating school health improvement plans	85% (28 of 33)	85% (28 of 33)	85% (28 of 33)	95% (31 of 33)
	• # of planned actions established by SHACs (from SHI) annually	142	150	128	100
3. School Health Improvement Plan (SHIP) Implementation Results	• # of PLEA schools/buildings that achieve at least 1 planned action during the year	n/a	80% (20 of 25)	80% (20 of 25)	80% (20 of 25)
	• % of SMART goals achieved	n/a	50%	49%	55%
	• % of SMART goals abandoned	n/a	1%	0%	1%
4. School Health Profiles (1.2, 1.3, 1.4)	• % of PLEA districts completing the School Health Profiles survey		100% (19 of 19)	N/A	100% (19 of 19)

\* preliminary until Year 3 annual report is finalized in September 2021

Note: Year 3 measures are preliminary until the evaluation report is issued in September 2021.

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s) 2.130

Missouri Healthy Schools

Program is found in the following core budget(s): Missouri Healthy Schools

### 2b. Provide a measure(s) of the program's quality.

Each year MHS is focused on achieving progress toward 7 performance measures established by the project funder (US Centers for Disease Control and Prevention).

Targets and actuals for CDC-required Performance Measures Performance Measure - Data Source	Baseline	Targets (Year 1 to 5) PLEAs	PLEA Actuals (by Year)				
			1	2	3	4	5
% individuals skill improvement via PDT [PM 1.1] - MHS Evaluation	N/A	≥ 10% / 80%	93%	89%	88%	N/M	80%*
% schools do not sell less healthy foods and beverages [PM 1.2] - Profiles 2020, 2022	45%	≥ 47% / 80%	N/M	N/M	50%	N/M	80%*
% schools established, implemented and/or evaluated CSPAPs [PM 1.3] - Profiles 2020, 2022	3.1%	≥ 15% / 80%	N/M	N/M	43%	N/M	80%*
% schools providing case management for chronic conditions [PM 1.4] - Profiles 2020, 2022	20%	≥ 30% / 80%	N/M	N/M	60%	N/M	80%*
% students who ate vegetables three or more times per day [PM 1.5] - YRBSS 2019, 2021	9.6%	≥ 10% / 35%	N/M	10%	N/M	Fall '21	35%*
% students ate fruit/drank 100% juices two plus times per day [PM 1.6] - YRBSS 2019, 2021	23.1%	≥ 25% / 50%	N/M	22%	N/M	Fall '21	50%*
% students with 60 minutes daily physical activity [PM 1.7] - YRBSS 2019, 2021	28.6%	≥ 30% / 50%	N/M	36%	N/M	Fall '21	50%*

PM = Performance Measure

YRBSS = Youth Risk Behavior Surveillance System survey of students

Profiles = School Health Profiles survey principals and teachers

N/M = not measured in this year of the grant-funded project

\* forecasted (or goal) level of performance in Year 5

Fall '21 = The YRBSS will be administer in Fall 2021.

Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**HB Section(s)** 2.130

**Missouri Healthy Schools**

**Program is found in the following core budget(s): Missouri Healthy Schools**

**2c. Provide a measure(s) of the program's impact.**

Each year MHS is focused on achieving progress toward 6 performance measures established by the project funder (US Centers for Disease Control and Prevention). During Year 1, activities allowed measurement of individuals who had skill improvement as a result of professional development and

Targets and actuals for CDC-required Performance Measures Performance Measure - Data Source	Baseline	Targets (Year 1 to 5) PLEAs	PLEA Actuals (by Year)				
			1	2	3	4	5
% individuals skill improvement via PDT [PM 1.1] - MHS Evaluation	N/A	≥ 10% / 80%	93%	89%	88%	N/M	80%*
% schools do not sell less healthy foods and beverages [PM 1.2] - Profiles 2020, 2022	45%	≥ 47% / 80%	N/M	N/M	50%	N/M	80%*
% schools established, implemented and/or evaluated CSPAPs [PM 1.3] - Profiles 2020, 2022	3.1%	≥ 15% / 80%	N/M	N/M	43%	N/M	80%*
% schools providing case management for chronic conditions [PM 1.4] - Profiles 2020, 2022	20%	≥ 30% / 80%	N/M	N/M	60%	N/M	80%*
% students who ate vegetables three or more times per day [PM 1.5] - YRBSS 2019, 2021	9.6%	≥ 10% / 35%	N/M	10%	N/M	Fall '21	35%*
% students ate fruit/drank 100% juices two plus times per day [PM 1.6] - YRBSS 2019, 2021	23.1%	≥ 25% / 50%	N/M	22%	N/M	Fall '21	50%*
% students with 60 minutes daily physical activity [PM 1.7] - YRBSS 2019, 2021	28.6%	≥ 30% / 50%	N/M	36%	N/M	Fall '21	50%*

PM = Performance Measure

YRBSS = Youth Risk Behavior Surveillance System survey of students

Profiles = School Health Profiles survey principals and teachers

N/M = not measured in this year of the grant-funded project

\* forecasted (or goal) level of performance in Year 5

Fall '21 = The YRBSS will be administer in Fall 2021.

*Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs*

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**HB Section(s)** 2.130

**Missouri Healthy Schools**

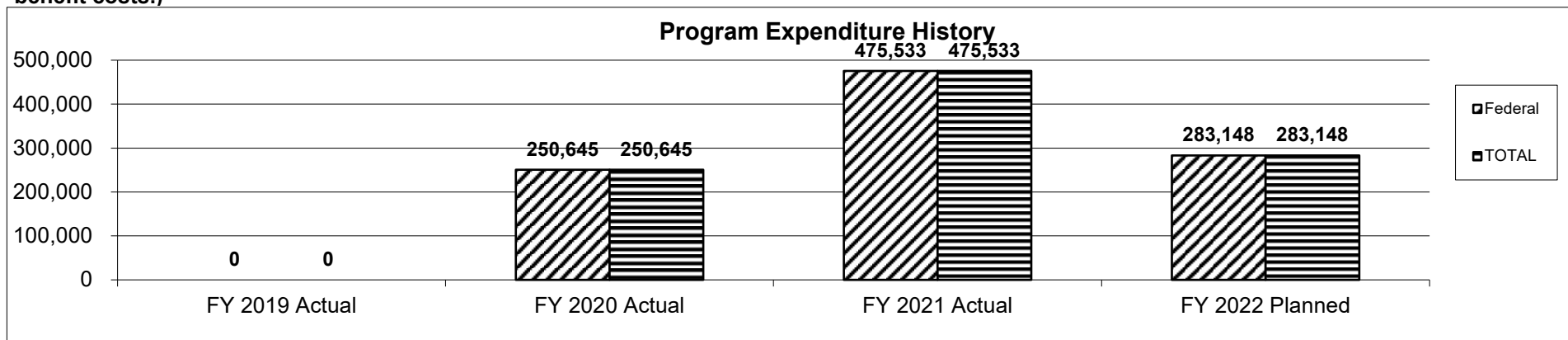
**Program is found in the following core budget(s): Missouri Healthy Schools**

**2d. Provide a measure(s) of the program's efficiency.**

Planned activities and analysis during Year 4 (FY 2022) would permit estimation of cost per individual trained via MHS training cadre. This cost efficiency measure can be tracked annually.

*Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs*

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



*In FY 2021 there was a supplemental appropriation included in the actual amounts above. The supplemental was requested due to the Department receiving an additional grant award of COVID-19 funds from the Centers for Disease Control and Prevention.*

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

301(a) and 317(k)(2) of the Public Health Service Act

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No



NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50310C
Office of College and Career Readiness		
DESE Missouri Healthy Schools - Grant Staffing DI#1500010	HB Section	2.130

### 1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	51,288	0	51,288
EE	0	350,056	0	350,056
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>401,344</b>	<b>0</b>	<b>401,344</b>
<b>FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

<b>Est. Fringe</b>	0	46,786	0	46,786
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	51,288	0	51,288
EE	0	350,056	0	350,056
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>401,344</b>	<b>0</b>	<b>401,344</b>
<b>FTE</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>

<b>Est. Fringe</b>	0	31,989	0	31,989
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Additional federal appropriation authority is needed to expend the Centers for Disease Control (CDC) grant to support return to school activities post the COVID-19 closure. The CDC provided funding for this grant in FY 2021 as a one-time, funded it again in FY 2022, and projects funding for a third time in FY 2023.

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50310C
Office of College and Career Readiness		
DESE Missouri Healthy Schools - Grant Staffing DI#1500010	HB Section	2.130

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

An increase is needed in federal appropriation authority for the grant award from the CDC. A director is required to be hired to administer the grant. The amount requested under E&E will allow the Department to accomplish the goals and objectives of the Missouri Healthy Schools (MHS) program for infrastructure development, professional development and training, and technical assistance related to COVID-19 protocols.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>2300-XXX</b>									
100/O03310 Director			51,288	1.0			51,288	1.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>51,288</u>	<u>1.0</u>	<u>0</u>	<u>0.0</u>	<u>51,288</u>	<u>1.0</u>	<u>0</u>
<b>2300-7154</b>									
Travel (140)			6,204				6,204		
Supplies (190)			980				980		
Professional Services (400)			325,796				325,796		
Miscellaneous (740)			17,076				17,076		
<b>Total EE</b>	<u>0</u>		<u>350,056</u>		<u>0</u>		<u>350,056</u>		<u>0</u>
Program Distributions							0		
<b>Total PSD</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>401,344</u>	<u>1.0</u>	<u>0</u>	<u>0.0</u>	<u>401,344</u>	<u>1.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education				Budget Unit		50310C			
Office of College and Career Readiness									
DESE Missouri Healthy Schools - Grant Staffing		DI#1500010		HB Section		2.130			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
2300-XXX									
100/O03310 Director			51,288	1.0			51,288	1.0	
Total PS	0	0.0	51,288	1.0	0	0.0	51,288	1.0	0
2300-7154									
Travel (140)			6,204				6,204		
Supplies (190)			980				980		
Professional Services (400)			325,796				325,796		
Miscellaneous (740)			17,076				17,076		
Total EE	0		350,056		0		350,056		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	401,344	1.0	0	0.0	401,344	1.0	0

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50310C
Office of College and Career Readiness		
DESE Missouri Healthy Schools - Grant Staffing DI#1500010	HB Section	2.130

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Each year MHS focuses on core components and measures of success for implementing infrastructure basics to build a quality wellness program for the districts. The foundational activity measures or core projects in the MHS project include the development of district wellness committees, the development of school health advisory councils, the results of implementing new school health improvement plans, and the number of priority local education agencies' (PLEA) that complete the School Health Profiles. The Department has success indicators for each as well as measures or projected goals. These are districts DESE meets with regularly, so this data will be acquired through monthly calls and collaborative discussions as well as progress reports on letters of agreement that DESE has with districts participating in the grant.

Terms used in the following charts including

- 1) District Wellness Council (DWC) - a leadership group that oversees health and wellness programming and policies across the school district,
- 2) School Health Advisory Council (SHAC) - a leadership group that coordinates implementation of health improvement programs and policies for a school building, and
- 3) SMART goals are specific, measureable, achievable, relevant and time-bound goals set by a school leadership to improve health status.
- 4) School Health Index (SHI)

**NEW DECISION ITEM**  
**RANK: 5 OF 14**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50310C</b>
<b>Office of College and Career Readiness</b>		
<b>DESE Missouri Healthy Schools - Grant Staffing DI#1500010</b>	<b>HB Section</b>	<b>2.130</b>

PROJECT/ACTIVITY	Success Indicators	Year 1 Actual	Year 2 Actual	Year 3 Actual*	Year 4 Goal
1. DWC Development	<ul style="list-style-type: none"> <li>% of PLEAs with DWC</li> </ul>	100% (7 of 7)	100% (7 of 7)	100% (7 of 7)	100% (7 of 7)
	<ul style="list-style-type: none"> <li>% of PLEAs with DWCs that meet ≥80% of best practice guidelines</li> </ul>	28% (2 of 7)	28% (2 of 7)	57% (4 of 7)	71% (5 of 7)
2. SHAC Development	<ul style="list-style-type: none"> <li>% of PLEA schools/buildings with SHACs</li> </ul>	85% (28 of 33)	91% (30 of 33)	91% (30 of 33)	95% (31 of 33)
	<ul style="list-style-type: none"> <li>% of PLEA SHACs completing SHI</li> </ul>	85% (28 of 33)	100% (33 of 33)	100% (33 of 33)	100% (33 of 33)
	<ul style="list-style-type: none"> <li>% of PLEA schools/buildings creating school health improvement plans</li> </ul>	85% (28 of 33)	85% (28 of 33)	85% (28 of 33)	95% (31 of 33)
	<ul style="list-style-type: none"> <li># of planned actions established by SHACs (from SHI) annually</li> </ul>	142	150	128	100
3. School Health Improvement Plan (SHIP) Implementation Results	<ul style="list-style-type: none"> <li># of PLEA schools/buildings that achieve at least 1 planned action during the year</li> </ul>	n/a	80% (20 of 25)	80% (20 of 25)	80% (20 of 25)
	<ul style="list-style-type: none"> <li>% of SMART goals achieved</li> </ul>	n/a	50%	49%	55%
	<ul style="list-style-type: none"> <li>% of SMART goals abandoned</li> </ul>	n/a	1%	0%	1%
4. School Health Profiles (1.2, 1.3, 1.4)	<ul style="list-style-type: none"> <li>% of PLEA districts completing the School Health Profiles survey</li> </ul>		100% (19 of 19)	N/A	100% (19 of 19)

\* preliminary until Year 3 annual report is finalized in September 2021

*Note: Year 3 measures are preliminary until the evaluation report is issued in September 2021.*

*Data obtained from surveys conducted by the evaluations team and monthly meetings with PLEAs*

**NEW DECISION ITEM**  
**RANK: 5 OF 14**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50310C</b>
<b>Office of College and Career Readiness</b>		
<b>DESE Missouri Healthy Schools - Grant Staffing</b>	<b>DI#1500010</b>	<b>HB Section</b>
		<b>2.130</b>

**6b. Provide a measure(s) of the program's quality.**

Each year MHS is focused on achieving progress toward 6 performance measures established by the project funder (US Centers for Disease Control and Prevention). During Year 1, activities allowed measurement of individuals who had skill improvement as a result of professional development and training (PM1.1).

Targets and actuals for CDC-required Performance Measures			Targets (Year One to Year Five)		PLEA Actuals (by Year)				
Performance Measure	Data Source	Baseline	PLEAs	Statewide	1	2	3	4	5
% individuals skill improvement via PDT [PM 1.1]	MHS Evaluation	N/A	↗ 10% / 80%	N/A	93%	93%			
% schools do not sell less healthy foods and beverages [PM 1.2]	Profiles 2020, 2022	45%	↗ 47% / 80%	45%					
% schools established, implemented and/or evaluated CSPAPs [PM 1.3]	Profiles 2020, 2022	3.1%	↗ 15% / 80%	3.1%					
% schools providing case management for chronic conditions [PM 1.4]	Profiles 2020, 2022	20%	↗ 30% / 80%	20%					
% students who ate vegetables three or more times per day [PM 1.5]	YRBSS 2019, 2021	9.6%	↗ 10% / 35%	9.6%		10.1%			
% students ate fruit/drank 100% juices two plus times per day [PM 1.6]	YRBSS 2019, 2021	23.1%	↗ 25% / 50%	23.1%		22.4%			
% students with 60 minutes daily physical activity [PM 1.7]	YRBSS 2019, 2021	28.6%	↗ 30% / 50%	28.6%		19.4%			

PDT= Professional Development and Training; PM = CDC-required Performance Measure; Profiles = School Health Profiles

**6c. Provide a measure(s) of the program's impact.**

Each year MHS is focused on achieving progress toward 6 performance measures established by the project funder (US Centers for Disease Control and Prevention). During Year 1, activities allowed measurement of individuals who had skill improvement as a result of professional development and training (PM1.1).

Targets and actuals for CDC-required Performance Measures			Targets (Year 1 to Year 5)		PLEA Actuals (by Year)				
Performance Measure	Data Source	Baseline	PLEAs		1	2	3	4	5
% individuals skill improvement via PDT [PM1.1]	MHS Evaluation	N/A	↗ 10% / 80%		93%				
% schools do not sell less healthy foods and beverages [PM1.2]	Profiles 2020, 2022	45%	↗ 47% / 80%						
% schools established, implemented and/or evaluated CSPAPs [PM1.3]	Profiles 2020, 2022	3.1%	↗ 15% / 80%						
% schools providing case management for chronic conditions [PM1.4]	Profiles 2020, 2022	20%	↗ 30% / 80%						
% students who ate vegetables 3 or more times per day [PM1.5]	YRBSS 2019, 2021	9.6%	↗ 10% / 35%						
% students ate fruit/drank 100% juices 2+ times per day [PM1.6]	YRBSS 2019, 2021	23.1%	↗ 25% / 50%						
% students with 60 minutes daily physical activity [PM1.7]	YRBSS 2019, 2021	28.6%	↗ 30% / 50%						

PDT= Professional Development and Training; PM = CDC-required Performance Measure

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50310C
Office of College and Career Readiness		
DESE Missouri Healthy Schools - Grant Staffing	DI#1500010	HB Section 2.130

**6d. Provide a measure(s) of the program's efficiency.**

Planned activities and analysis during Year 4 (FY 2022) would permit estimation of cost per individual trained via MHS training cadre.  
This cost efficiency measure can be tracked annually.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The amount requested under E&E will allow the department to accomplish the goals and objectives of the Missouri Healthy Schools (MHS) program for infrastructure development, professional development and training, and technical assistance related to COVID-19 protocols.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI HEALTHY SCHOOLS</b>								
<b>MO Healthy Schls Program - 1500010</b>								
DIRECTOR	0	0.00	0	0.00	51,288	1.00	51,288	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>51,288</b>	<b>1.00</b>	<b>51,288</b>	<b>1.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	6,204	0.00	6,204	0.00
SUPPLIES	0	0.00	0	0.00	980	0.00	980	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	325,796	0.00	325,796	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	17,076	0.00	17,076	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>350,056</b>	<b>0.00</b>	<b>350,056</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$401,344</b>	<b>1.00</b>	<b>\$401,344</b>	<b>1.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$401,344</b>	<b>1.00</b>	<b>\$401,344</b>	<b>1.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>



NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50311C
Office of College and Career Readiness		
Missouri Project AWARE - MOAWARE	DI# 1500011	HB Section 2.131

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	51,288	0	51,288
EE	0	14,978	0	14,978
PSD	0	1,691,955	0	1,691,955
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,758,221</b>	<b>0</b>	<b>1,758,221</b>
FTE	0.00	1.00	0.00	1.00

<b>Est. Fringe</b>	0	31,989	0	31,989
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	51,288	0	51,288
EE	0	14,978	0	14,978
PSD	0	1,691,955	0	1,691,955
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,758,221</b>	<b>0</b>	<b>1,758,221</b>
FTE	0.00	1.00	0.00	1.00

<b>Est. Fringe</b>	0	31,989	0	31,989
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50311C</u>
Office of College and Career Readiness		
Missouri Project AWARE - MOAWARE	DI# 1500011	HB Section <u>2.131</u>

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Missouri Project AWARE (MOAWARE) is a newly awarded grant from the Substance Abuse and Mental Health Services Administration within the U.S. Department of Health and Human Services. The award is authorized under 520A (290bb-32) of the Public Health Service Act.

MOAWARE is a collaboration of the Department of Elementary and Secondary Education (DESE), Missouri Department of Mental Health (DMH), and three Local Education Agencies (LEA) to address the mental health needs of youth through evidence-based promotion, prevention, treatment, and maintenance practices.

MOAWARE supports interventions for 21,500 students plus school personnel and family/community members living in Kansas City, St. Louis County, and Kennett. The selected school communities have significant health disparities and unmet needs for mental health professionals.

Participating LEAs were chosen for their substantial community need, demonstrated commitment to improving mental health outcomes, and readiness to achieve MOAWARE goals. All LEAs build upon existing partnerships with community mental health agencies to strengthen the local infrastructure through training, systems, and direct service. Missouri's leading experts provide technical assistance in trauma, Mental Health First Aid, social-emotional learning, and school-based mental health services.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The amount requested is for capacity to spend the federal funds awarded for the program.

All costs for the award are based on the application for the MOAWARE program that was submitted to and approved by the U.S. Department of Health and Human Services. The FTE requested was determined by the project requirements and the responsive plan for this program.

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50311C
Office of College and Career Readiness		
Missouri Project AWARE - MOAWARE	DI# 1500011	HB Section 2.131

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Director/O03310			51,288	1.0			51,288	1.0	
							0	0.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>51,288</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>51,288</b>	<b>1.0</b>	<b>0</b>
							0		
In-State Travel (140)			4,830				4,830		
Miscellaneous (740)			10,148				10,148		
<b>Total EE</b>	<b>0</b>		<b>14,978</b>		<b>0</b>		<b>14,978</b>		<b>0</b>
Program Distributions (800)			1,691,955				1,691,955		
<b>Total PSD</b>	<b>0</b>		<b>1,691,955</b>		<b>0</b>		<b>1,691,955</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>1,758,221</b>	<b>1.0</b>	<b>0</b>	<b>0.0</b>	<b>1,758,221</b>	<b>1.0</b>	<b>0</b>

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education			Budget Unit		50311C				
Office of College and Career Readiness									
Missouri Project AWARE - MOAWARE		DI# 1500011	HB Section		2.131				
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Director/O03310			51,288	1.0			51,288	1.0	
							0	0.0	
Total PS	0	0.0	51,288	1.0	0	0.0	51,288	1.0	0
							0		
							0		
In-State Travel (140)			4,830				4,830		
Miscellaneous (740)			10,148				10,148		
Total EE	0		14,978		0		14,978		0
Program Distributions (800)			1,691,955				1,691,955		
Total PSD	0		1,691,955		0		1,691,955		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,758,221	1.0	0	0.0	1,758,221	1.0	0

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50311C
Office of College and Career Readiness		
Missouri Project AWARE - MOAWARE	DI# 1500011	HB Section 2.131

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Utilizing a multi-tiered system of support (MTSS), LEAs and their on-site licensed mental health professionals will build Student Assistance Programs (SAP) that provide for various levels of interventions, both direct service and referral.

Licensed mental health professionals will provide on-site interventions, especially for students experiencing serious emotional disturbance (SED) or serious mental illness (SMI), per the SAP. All LEA students will have access to an on-site mental health professional.

**6b. Provide a measure(s) of the program's quality.**

DESE's project MOAWARE includes external evaluation services which will include reports on program quality.

**6c. Provide a measure(s) of the program's impact.**

DESE intends to measure the impact with the following MOAWARE goals:

1. Increase school-based mental health infrastructures within participating LEA's schools.
2. Increase capacity of school staff to employ evidence-based tools and systems of support to detect and respond to mental health issues.
3. Increase early identification of student mental health needs.
4. Increase timely access to culturally competent and developmentally appropriate interventions.
5. Increase student/family access to treatment, wrap-around resources, and services for students with behavioral health issues.
6. Improve social-emotional environment for learning at schools.

**6d. Provide a measure(s) of the program's efficiency.**

Cost per student contact

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50311C
Office of College and Career Readiness		
Missouri Project AWARE - MOAWARE	DI# 1500011	HB Section 2.131

#### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

MOAWARE includes a number of strategies:

Employ the National Academies of Science, Engineering, and Medicine (NASEM) framework of promotion, prevention, treatment, and maintenance to develop plans that incorporate evidence-based practices, leverage expertise of provider organizations, and elevate family and community voice to ensure plans are culturally competent, developmentally appropriate, and reflective of specific needs of LEAs/communities.

Utilizing a multi-tiered system of support (MTSS), LEAs and their on-site licensed mental health professionals will build Student Assistance Programs (SAP) that provide for various levels of interventions, both direct service and referral.

Licensed mental health professionals will provide on-site interventions, especially for students experiencing serious emotional disturbance (SED) or serious mental illness (SMI), per the SAP. All LEA students will have access to an on-site mental health professional.

Through strong existing relationships as well as further support personnel, programming, and community engagement activities provided by this grant, referrals and services will be expanded at all three LEAs. Established referral and service protocols will be aligned with the MTSS. Technical assistance is available from many partners to assist LEAs with establishment of a comprehensive SAP.

Evidence based trainings will be made available to key school staff, as well as parents and community members at large, such as Mental Health First Aid (Youth and Teen) and Signs of Suicide, through well-establish training partners approved by the Missouri Department of Mental Health (DMH).

Collaboration with Missouri Healthy Schools and Reach for MO will engage more schools in the process of establishing or expanding school-based mental health services.

A designated community liaison at each LEA will be responsible for reaching out to families/students to engage them in the process of designing and implementing strategies to increase community awareness. The liaison will use listening sessions, surveys, and district wellness committees to gather information and inform all major efforts to improve access.

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI PROJECT AWARE</b>								
<b>Missouri Project AWARE - 1500011</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	14,978	0.00	14,978	0.00
TOTAL - EE	0	0.00	0	0.00	14,978	0.00	14,978	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	1,691,955	0.00	1,691,955	0.00
TOTAL - PD	0	0.00	0	0.00	1,691,955	0.00	1,691,955	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,706,933</b>	<b>0.00</b>	<b>1,706,933</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,706,933</b>	<b>0.00</b>	<b>\$1,706,933</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DIV OF LEARNING SERVICES</b>								
<b>Missouri Project AWARE - 1500011</b>								
DIRECTOR	0	0.00	0	0.00	51,288	1.00	51,288	1.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>51,288</b>	<b>1.00</b>	<b>51,288</b>	<b>1.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$51,288</b>	<b>1.00</b>	<b>\$51,288</b>	<b>1.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$51,288	1.00	\$51,288	1.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>MISSOURI PROJECT AWARE</b>								
<b>Missouri Project AWARE - 1500011</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,830	0.00	4,830	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	10,148	0.00	10,148	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>14,978</b>	<b>0.00</b>	<b>14,978</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,691,955	0.00	1,691,955	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,691,955</b>	<b>0.00</b>	<b>1,691,955</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,706,933</b>	<b>0.00</b>	<b>\$1,706,933</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,706,933</b>	<b>0.00</b>	<b>\$1,706,933</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50315C</b>
<b>Office of College and Career Readiness</b>		
<b>Missouri Comprehensive Literacy State Development Program (CLSD)</b>	<b>HB Section</b>	<b>2.135</b>

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	113,701	0	113,701
PSD	0	4,185,429	0	4,185,429
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,299,130</b>	<b>0</b>	<b>4,299,130</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	113,701	0	113,701
PSD	0	4,185,429	0	4,185,429
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>4,299,130</b>	<b>0</b>	<b>4,299,130</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

This is a newly awarded grant from the Office of Well Rounded Education Programs in the U.S. Department of Education. The Comprehensive Literacy State Development (CLSD) program is authorized under Sections 2222-2225 of the Elementary and Secondary Education Act (ESEA). The purpose of the CLSD discretionary grants is to create a comprehensive literacy program to advance literacy skills, including pre-literacy skills, reading, and writing, for children from birth through grade 12, with an emphasis on disadvantaged children, including children living in poverty, English learners, and children with disabilities.

### 3. PROGRAM LISTING (list programs included in this core funding)

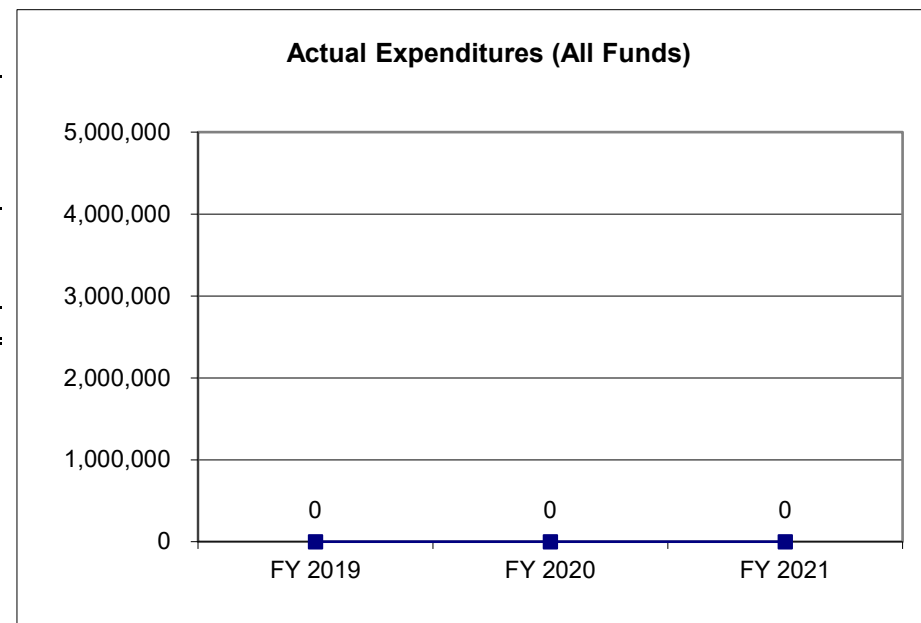
CLSD Program

# CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50315C
Office of College and Career Readiness		
Missouri Comprehensive Literacy State Development Program (CLSD)	HB Section	2.135

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	4,299,130
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	4,299,130
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** In FY 2021, there was \$297,790 expended for this program that was paid from the Federal Grants and Donations appropriation.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
COMPREHENSIVE LITERACY DEV**

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	113,701	0	113,701	
	PD	0.00	0	4,185,429	0	4,185,429	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,299,130</b>	<b>0</b>	<b>4,299,130</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	113,701	0	113,701	
	PD	0.00	0	4,185,429	0	4,185,429	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,299,130</b>	<b>0</b>	<b>4,299,130</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	113,701	0	113,701	
	PD	0.00	0	4,185,429	0	4,185,429	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,299,130</b>	<b>0</b>	<b>4,299,130</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPREHENSIVE LITERACY DEV</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	113,701	0.00	113,701	0.00	113,701	0.00
TOTAL - EE	0	0.00	113,701	0.00	113,701	0.00	113,701	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
TOTAL - PD	0	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>4,299,130</b>	<b>0.00</b>	<b>4,299,130</b>	<b>0.00</b>	<b>4,299,130</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,299,130</b>	<b>0.00</b>	<b>\$4,299,130</b>	<b>0.00</b>	<b>\$4,299,130</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>COMPREHENSIVE LITERACY DEV</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	13,764	0.00	13,764	0.00	13,764	0.00
SUPPLIES	0	0.00	59,600	0.00	59,600	0.00	59,600	0.00
OFFICE EQUIPMENT	0	0.00	6,725	0.00	6,725	0.00	6,725	0.00
OTHER EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	31,112	0.00	31,112	0.00	31,112	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>113,701</b>	<b>0.00</b>	<b>113,701</b>	<b>0.00</b>	<b>113,701</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	4,185,429	0.00	4,185,429	0.00	4,185,429	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>4,185,429</b>	<b>0.00</b>	<b>4,185,429</b>	<b>0.00</b>	<b>4,185,429</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,299,130</b>	<b>0.00</b>	<b>\$4,299,130</b>	<b>0.00</b>	<b>\$4,299,130</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$4,299,130</b>	<b>0.00</b>	<b>\$4,299,130</b>	<b>0.00</b>	<b>\$4,299,130</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.135

Comprehensive Literacy Development Program

Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

**1a. What strategic priority does this program address?**

Early Learning & Early Literacy

**1b. What does this program do?**

The Missouri Department of Elementary and Secondary Education (DESE) is one of 11 states to receive a grant from the U.S. Department of Education for its Comprehensive Literacy State Development (CLSD) program. The \$18 million grant will be distributed over five years, allowing the state to advance literacy skills for children from birth through grade 12.

The Missouri Comprehensive Literacy State Development (CLSD) program was designed to complement DESE's commitment to literacy for students under the agency's Show-Me Success plan. The goal of the project is to support educators' working knowledge of evidence-based literacy strategies to effectively teach reading and writing to all students. This includes providing professional development to pre-service teachers in institutions of higher education, early childhood education teachers and K-12 educators to enable them to provide effective instruction. This grant will support local education agencies with developing evidence-based literacy plans to implement in their schools and provide support for families.

**2a. Provide an activity measure(s) for the program.**

Future measures will include:

Participant contact with the program interventions and activities

**2b. Provide a measure(s) of the program's quality.**

Future measures will include:

Frequency of evidence-based critical literacy instructional practices and sense of efficacy for literacy instruction as measured by change in pre-test administered at beginning of summer institute and post-test after completion of school session meetings

**2c. Provide a measure(s) of the program's impact.**

Future measures will include:

Number of LEAs, schools, educators, and students impacted by the CLSD program

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.135

Comprehensive Literacy Development Program

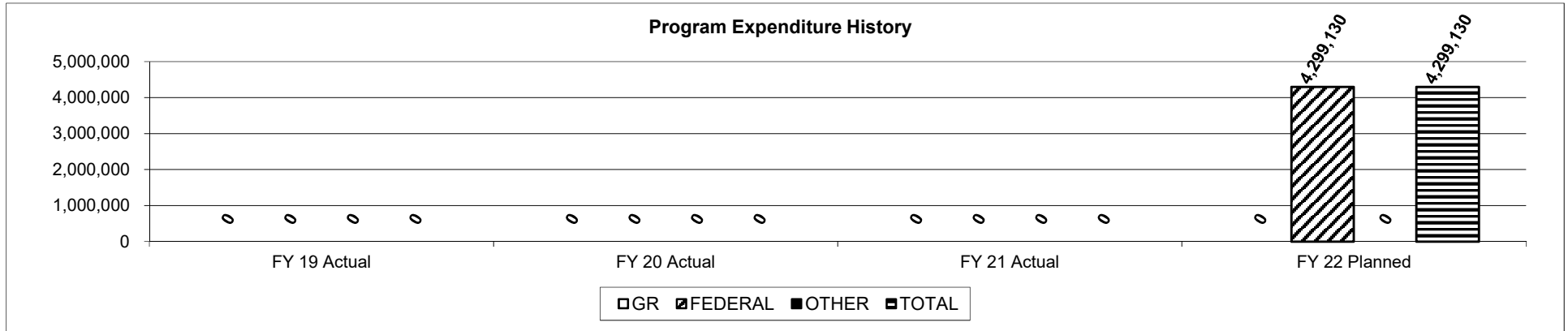
Program is found in the following core budget(s): Missouri Comprehensive Literacy State Development Program

### 2d. Provide a measure(s) of the program's efficiency.

Future measures will include:

Costs per educator/student participating in the CLSD program

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



### 4. What are the sources of the "Other " funds?

N/A

### 5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title I, Part E, Elementary and Secondary Education Act of 1965, as amended

### 6. Are there federal matching requirements? If yes, please explain.

No

### 7. Is this a federally mandated program? If yes, please explain.

No

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### CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50316C
Office of College and Career Readiness		
Reading Literacy Program (St. Louis)	HB Section	2.136

#### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,500,000	0	0	2,500,000	PSD	2,500,000	0	0	2,500,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>Total</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				

#### 2. CORE DESCRIPTION

The Legislature approved funding for a public school district located within a city not within a county, beginning with the 2021-2022 school year, a new district-wide innovative "Literacy Course" reading tiered systematic intervention program using reading teachers and academic instructional coaches who will model literacy lessons for classroom teachers and provide support for individual students with reading deficiencies, and determine reading tiers and track student progress; provided that each student has an Individualized Reading plan to monitor their progress over time as they enter each grade.

#### 3. PROGRAM LISTING (list programs included in this core funding)

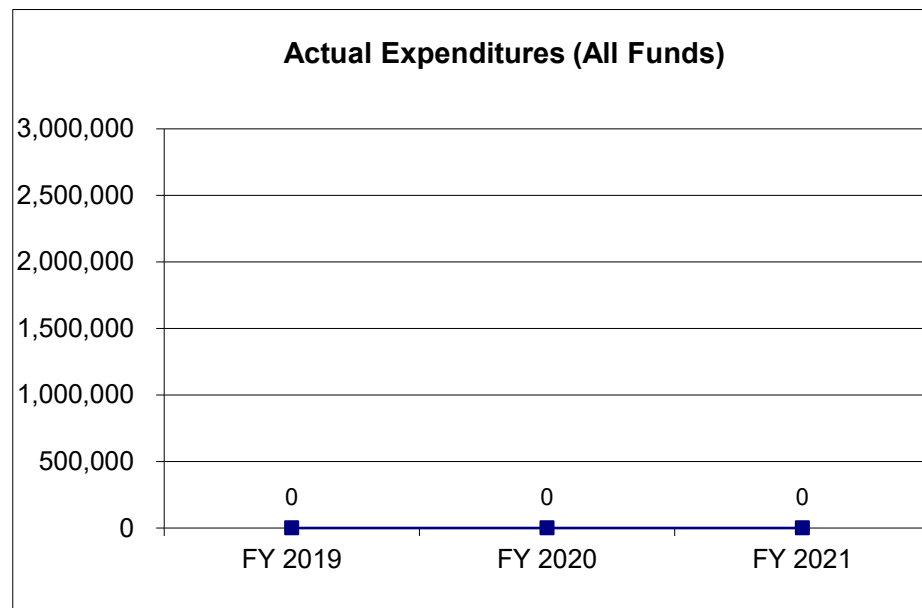
Reading Literacy Program

# CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50316C
Office of College and Career Readiness		
Reading Literacy Program (St. Louis)	HB Section	2.136

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	0	2,500,000
Less Reverted (All Funds)	0	0	0	(75,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,425,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** FY 2022 is the first year for this funding.

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
READING LITERACY STL

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	2,500,000	0	0	2,500,000	
	<b>Total</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	2,500,000	0	0	2,500,000	
	<b>Total</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	2,500,000	0	0	2,500,000	
	<b>Total</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>READING LITERACY STL</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>	<b>2,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>	<b>\$2,500,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>READING LITERACY STL</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education

HB Section(s): 2.136

Reading Literacy Program (St. Louis)

Program is found in the following core budget(s): Reading Literacy Program

**1a. What strategic priority does this program address?**

Early Learning & Early Literacy

**1b. What does this program do?**

The Legislature approved funding for a public school district located within a city not within a county, beginning with the 2021-2022 school year, a new district-wide innovative "Literacy Course" reading tiered systematic intervention program using reading teachers and academic instructional coaches who will model literacy lessons for classroom teachers and provide support for individual students with reading deficiencies, and determine reading tiers and track student

**2a. Provide an activity measure(s) for the program.**

Future measures will include:

Number of students in the reading literacy program

**2b. Provide a measure(s) of the program's quality.**

Future measures will include:

District use and satisfaction of the reading literacy program

**2c. Provide a measure(s) of the program's impact.**

Future measures will include:

Percentage of students that had an increase in their reading tier as a result of the reading literacy program

**2d. Provide a measure(s) of the program's efficiency.**

Future measures will include:

Cost per student in the reading literacy program

### PROGRAM DESCRIPTION

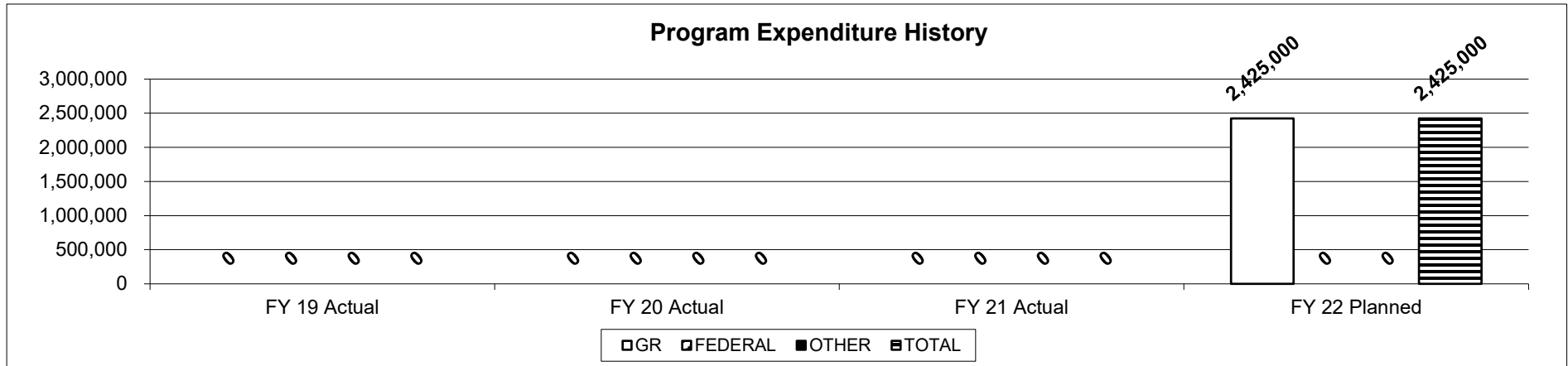
Department of Elementary and Secondary Education

HB Section(s): 2.136

Reading Literacy Program (St. Louis)

Program is found in the following core budget(s): Reading Literacy Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.136

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50282C
Office of College and Career Readiness		
Early Literacy Program	HB Section	2.110

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	455,000	0	0	455,000
TRF	0	0	0	0
<b>Total</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	455,000	0	0	455,000
TRF	0	0	0	0
<b>Total</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

This core request supports funding for an early literacy program targeting third grade reading success in academically struggling school districts which provides a full continuum of school-based, early literacy intervention services, for all grades Pre-K through third grade, consisting of developmentally appropriate components for each grade delivered each day school is in session by professionally coached, full-time interventionists who collect data regularly and use an intervention model that is comprehensive, has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a local education agency (LEA) or community-based early childhood center.

### 3. PROGRAM LISTING (list programs included in this core funding)

Early Literacy Program

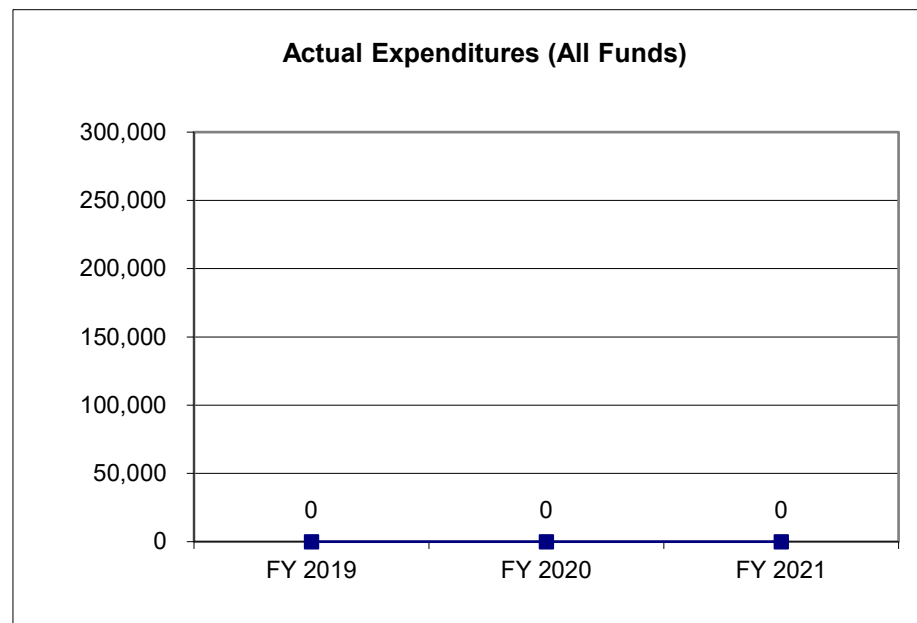
# CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Early Literacy Program

Budget Unit 50282C  
HB Section 2.110

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	0	0	250,000	455,000
Less Reverted (All Funds)	0	0	(7,500)	(13,650)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	242,500	441,350
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	242,500	N/A
Unexpended, by Fund:				
General Revenue	0	0	242,500	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** In FY 2021 restrictions were implemented due to COVID-19. When the restriction on these funds was released in January 2021, the procurement process began. The contract for services was awarded on July 22, 2021.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION EARLY LITERACY PROGRAM

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	455,000	0	0	455,000	
	<b>Total</b>	<b>0.00</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	455,000	0	0	455,000	
	<b>Total</b>	<b>0.00</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	455,000	0	0	455,000	
	<b>Total</b>	<b>0.00</b>	<b>455,000</b>	<b>0</b>	<b>0</b>	<b>455,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>EARLY LITERACY PROGRAM</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	0.00
TOTAL - PD	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>455,000</b>	<b>0.00</b>	<b>455,000</b>	<b>0.00</b>	<b>455,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$455,000</b>	<b>0.00</b>	<b>\$455,000</b>	<b>0.00</b>	<b>\$455,000</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>EARLY LITERACY PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	455,000	0.00	455,000	0.00	455,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>455,000</b>	<b>0.00</b>	<b>455,000</b>	<b>0.00</b>	<b>455,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$455,000</b>	<b>0.00</b>	<b>\$455,000</b>	<b>0.00</b>	<b>\$455,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$455,000	0.00	\$455,000	0.00	\$455,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**PROGRAM DESCRIPTION**

**Department of Elementary and Secondary Education**

**HB Section(s):** 2.110

**Early Literacy Program**

**Program is found in the following core budget(s):** Early Literacy Program

**1a. What strategic priority does this program address?**

Early Learning & Early Literacy

**1b. What does this program do?**

The legislature approved \$455,000 for the purpose of funding an early literacy program targeting third grade reading success in academically struggling school districts which provides a full continuum of school-based, early literacy intervention services, for all grades Pre-K through third grade, consisting of developmentally appropriate components for each grade delivered each day school is in session by professionally coached, full-time interventionists who collect data regularly and use an intervention model that is comprehensive, has been proven to be effective in one or more empirical studies, and is provided by a not-for-profit organization to a local education agency (LEA) or community-based early childhood center.

**2a. Provide an activity measure(s) for the program.**

Future measures will include:

Number of tutoring sessions delivered.

**2b. Provide a measure(s) of the program's quality.**

Future measures will include:

Local adoption of the service and satisfaction survey results.

**2c. Provide a measure(s) of the program's impact.**

Future measures will include:

Number of students who received tutoring sessions and persistence throughout the academic year.

**2d. Provide a measure(s) of the program's efficiency.**

Future measures will include:

Cost per student participating each year.

## PROGRAM DESCRIPTION

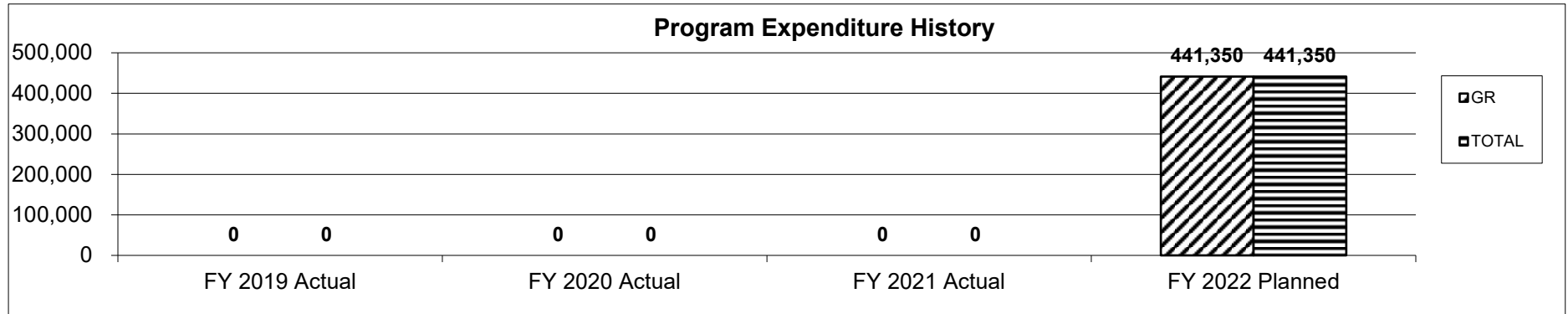
Department of Elementary and Secondary Education

HB Section(s): 2.110

Early Literacy Program

Program is found in the following core budget(s): Early Literacy Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.091

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50457C
Office of College and Career Readiness		
Character Education Initiatives--DLACE	HB Section	2.176

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	160,000	0	0	160,000
TRF	0	0	0	0
Total	160,000	0	0	160,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	160,000	0	0	160,000
TRF	0	0	0	0
Total	160,000	0	0	160,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

This program was previously known as Show-Me Character Plus and is currently referred to as the District Leader Academy in Character Education (DLACE). DLACE will prepare teachers and administrators to lead evidence-based character education processes in their districts by educating and equipping them to teach their teams best practices that promote social-emotional learning and character development.

### 3. PROGRAM LISTING (list programs included in this core funding)

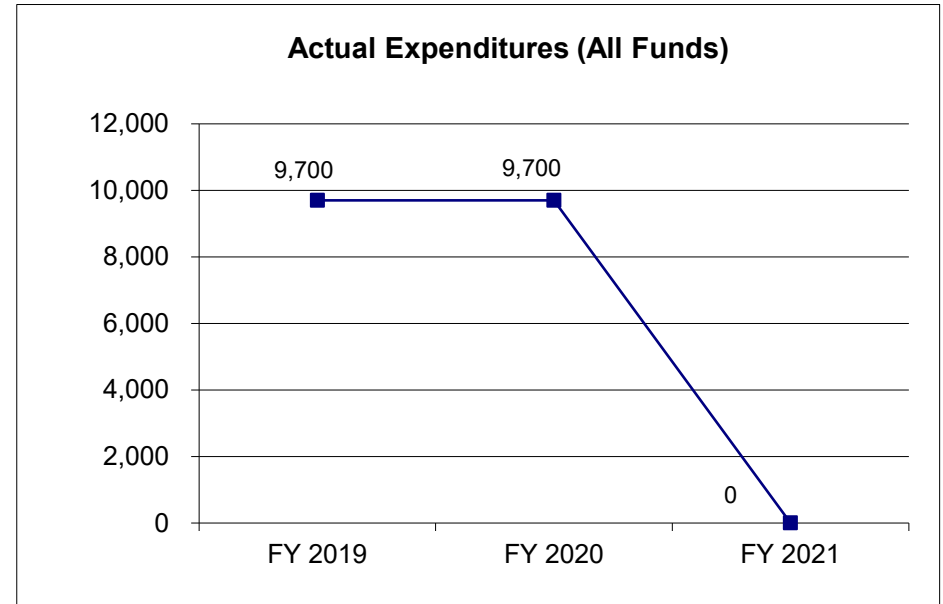
Currently this program is referred to as the District Leader Academy in Character Education (DLACE) by CharacterPlus. It was previously known as Show-Me CharacterPlus.

**CORE DECISION ITEM**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50457C</b>
<b>Office of College and Career Readiness</b>		
<b>Character Education Initiatives--DLACE</b>	<b>HB Section</b>	<b>2.176</b>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	10,000	10,000	1	160,000
Less Reverted (All Funds)	(300)	(300)	0	(4,800)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,700	9,700	1	155,200
Actual Expenditures (All Funds)	9,700	9,700	0	N/A
Unexpended (All Funds)	0	0	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	1	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF ELEMENTARY AND SECONDARY CHARACTER ED INITIATIVES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	160,000	0	0	160,000	
	<b>Total</b>	<b>0.00</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	160,000	0	0	160,000	
	<b>Total</b>	<b>0.00</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	160,000	0	0	160,000	
	<b>Total</b>	<b>0.00</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARACTER ED INITIATIVES</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
TOTAL - PD	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>160,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0.00</b>	<b>160,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$160,000</b>	<b>0.00</b>	<b>\$160,000</b>	<b>0.00</b>	<b>\$160,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CHARACTER ED INITIATIVES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
TOTAL - PD	0	0.00	160,000	0.00	160,000	0.00	160,000	0.00
GRAND TOTAL	\$0	0.00	\$160,000	0.00	\$160,000	0.00	\$160,000	0.00
GENERAL REVENUE	\$0	0.00	\$160,000	0.00	\$160,000	0.00	\$160,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.176

The District Leader Academy in Character Education (DLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

### 1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development | Safe & Healthy Schools | Educator Recruitment & Retention

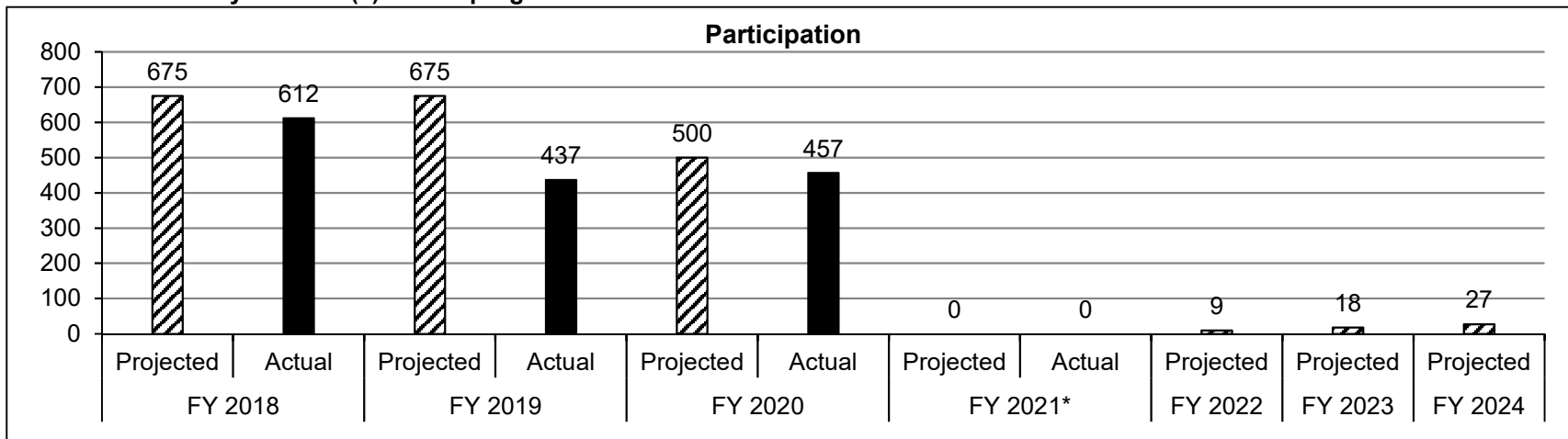
### 1b. What does this program do?

The District Leader Academy in Character Education (DLACE) scholars learn how to use evidence-based character education essentials as part of school improvement practices districtwide to ensure a comprehensive, intentional and proactive approach to pro-social, pro-emotional, and pro-positive character student development.

This includes learning the skills to implement, lead and sustain a pro-social, pro-emotional, and pro-positive character education process throughout their schools. CharacterPlus will pilot DLACE over the next three years across 27 diverse school districts.

Previously Show-Me CharacterPlus provided training and consulting to Missouri pre-K - 12 educators in an evidence-based character education process, including developing shared values with home, school and community, increasing the sense of belonging, autonomy and competence experienced by students, enhancing staff-parent and staff-student relationships, and increasing staff cohesion.

### 2a. Provide an activity measure(s) for the program.



NOTE: Participation in FY18 - FY20 was at a **school building** level. Participation starting in FY 2022 is at an LEA level.

\*Appropriation authority in FY 2021 was reduced to \$1.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.176

The District Leader Academy in Character Education (DLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

### 2b. Provide a measure(s) of the program's quality.

Customer satisfaction is measured through written and oral feedback from participating schools, a sample has been provided below:

DLACE participants will report -

A solid personal understanding of self, purpose, and ability to positively impact students specific to social, emotional, and positive decision making through a character skill-building lenses.

A practitioner's solid understanding of the foundational elements of character education as applied to student social, emotional, and positive decision making.

Possessing a strong character education advocacy ability as a new character education foundation equipped DLACE participant/graduate supported by the people, tools, and processes CharacterPlus provides.

### 2c. Provide a measure(s) of the program's impact.

Future impact measures plan to include CharacterPlus Qualtrics DLACE assessment measurements based on two areas, Personal and District.

For the personal data, future measures will include:

A. Personal Growth and Capacity to Lead which includes personal understanding of:

- (1) Character skill building's impact on self and students,
- (2) Character education framework best practices,
- (3) Character education best practice implementation and
- (4) How to best advocate and lead character education best practices in a district.

For the district data, future measures will include

- (1) Ability to assess the character of a district, social and emotional strengths, and needs,
- (2) Ability to take the assessment and distill the character of a district, social and emotional strengths and needs
- (3) Ability to lead and or partner with CharacterPlus to address uncovered needs.

All assessment questions focus on nine evidence-based success concepts for high-performance schools:

1. Feelings of Belonging,
2. Sense of School as a Community,
3. Sense of Autonomy and Influence,
4. Sense of Competence,
5. Sense of School Safety,
6. Parents' Involvement in School,
7. Parents' involvement at home, and
8. Parent involvement at home.

## PROGRAM DESCRIPTION

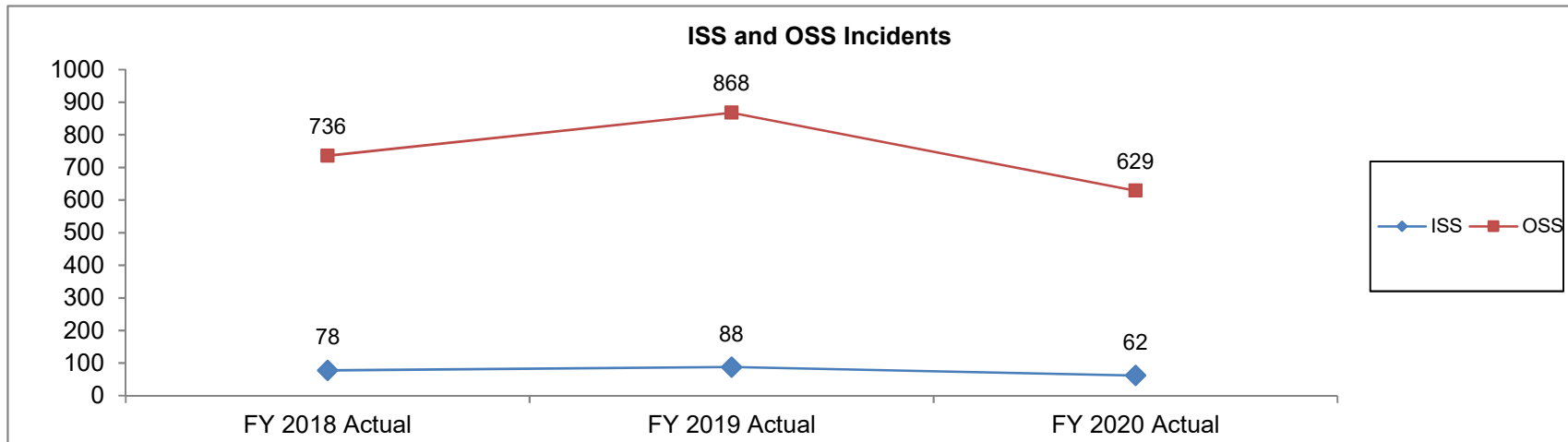
Department of Elementary & Secondary Education

HB Section(s): 2.176

The District Leader Academy in Character Education (DLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

As evidence reflects, over time, the intentional implementation of a DLACE graduate's work and advocacy in the District will positively impact academic performance as measured by state standards and classroom referrals, negative enrollment trends (school choice) and teacher job satisfaction.



### 2d. Provide a measure(s) of the program's efficiency.

**Current:** Character education encourages schools to create environments that foster ethical, responsible and caring young people. Missouri's program, CharacterPlus, provides a framework to positively influence students' character development. Results from high-implementing schools indicate that students have an increase in personal responsibility, accountability, self-management, and ethical behavior. These schools also experience a decrease in disciplinary issues, an increase in attendance, an increase in academic skills, and a decrease in the drop-out rate.

**Previous:** Services and resources provided by the CharacterPlus staff are established each year in accordance with the budget. All of these funds are used to benefit the growth, development and education of our clients. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process. Since 2015, 71 schools or districts have been certified as a State School/District of Character and 85 as a National School/District of Character. (The national number is higher because schools are able to renew their designation without going through the State process.) On average, 12 and 17 are certified (respectively) each year.

### PROGRAM DESCRIPTION

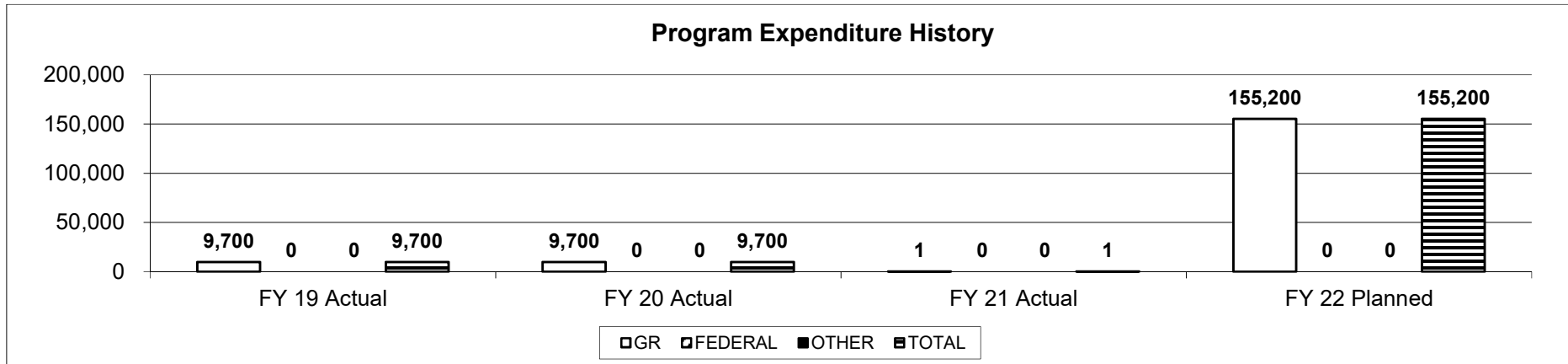
Department of Elementary & Secondary Education

HB Section(s): 2.176

The District Leader Academy in Character Education (DLACE) by CharacterPlus

Program is found in the following core budget(s): Character Education Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50476C
Office of College and Career Readiness		
Tutoring & Education Enrichment (Dubois Center)	HB Section	2.186

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	0	0	50,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

The Legislature appropriated funding for a program dedicated to educational enrichment, tutoring, and support in the areas of science, technology, engineering, and math serving underserved and low-income students in a home rule city with more than four hundred thousand inhabitants and located in more than one county.

### 3. PROGRAM LISTING (list programs included in this core funding)

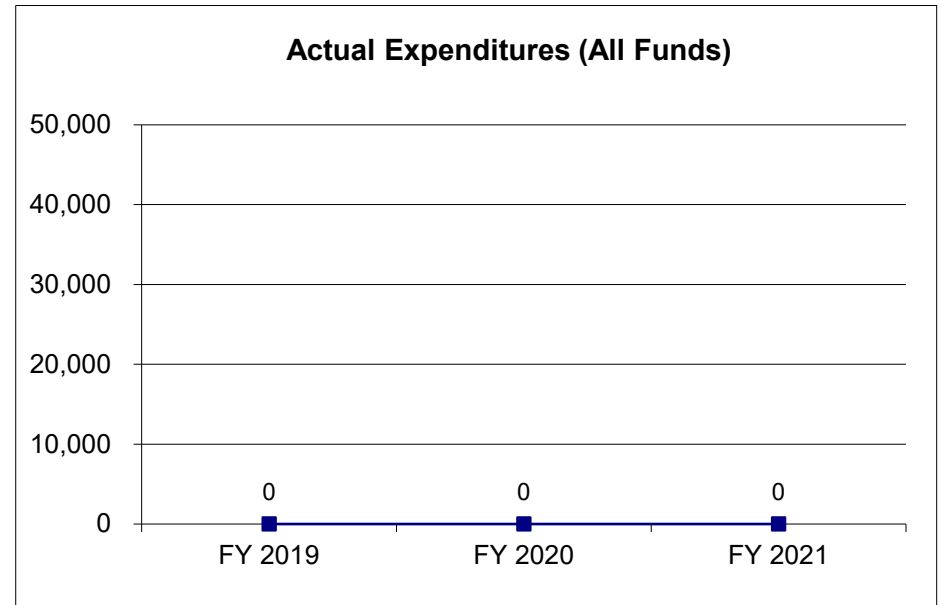
Tutoring and Education Enrichment Program

### CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50476C</b>
<b>Office of College and Career Readiness</b>		
<b>Tutoring &amp; Education Enrichment (Dubois Center)</b>	<b>HB Section</b>	<b>2.186</b>

#### 4. FINANCIAL HISTORY

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	0	0	0	50,000
Less Reverted (All Funds)	0	0	0	(1,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	48,500
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** FY 2022 is the first year for this funding.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF ELEMENTARY AND SECONDARY TUTORING & EDU ENRICHMENT

#### 5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>								
		PD	0.00	50,000	0	0	50,000	
		<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>DEPARTMENT CORE REQUEST</b>								
		PD	0.00	50,000	0	0	50,000	
		<b>Total</b>	<b>0.00</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b>								
Core Reduction	1863 7917	PD	0.00	(50,000)	0	0	(50,000)	Core reduction from FY 22 appropriation level
<b>NET GOVERNOR CHANGES</b>			<b>0.00</b>	<b>(50,000)</b>	<b>0</b>	<b>0</b>	<b>(50,000)</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>								
		PD	0.00	0	0	0	0	
		<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>TUTORING &amp; EDU ENRICHMENT</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	50,000	0.00	50,000	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	50,000	0.00	50,000	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TUTORING &amp; EDU ENRICHMENT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	50,000	0.00	50,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>50,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$50,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**PROGRAM DESCRIPTION**

**Department of Elementary and Secondary Education**

**HB Section(s):** 2.186

**Tutoring and Education Enrichment (Dubois Center)**

**Program is found in the following core budget(s): Tutoring and Education Enrichment**

**1a. What strategic priority does this program address?**

Success-Ready Students & Workforce Development

**1b. What does this program do?**

This program provides educational enrichment, tutoring, and support in the areas of science, technology, engineering, and math (STEM) serving undeserved and low-income students in a home rule city with more than four hundred thousand inhabitants and located in more than one county.

**2a. Provide an activity measure(s) for the program.**

The future measure will include the number of students in the tutoring and enrichment program.

**2b. Provide a measure(s) of the program's quality.**

The future measure will include district use and satisfaction of the tutoring and enrichment program.

**2c. Provide a measure(s) of the program's impact.**

The future measure will include the percentage of students enrolled in STEM courses who pass with satisfactory grades.

**2d. Provide a measure(s) of the program's efficiency.**

The future measure will include cost per student in the tutoring and enrichment program.

### PROGRAM DESCRIPTION

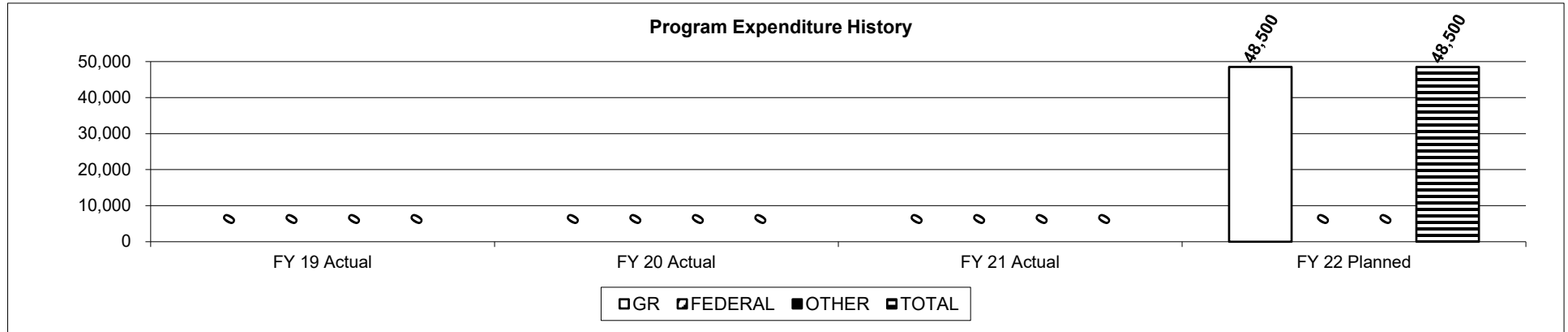
Department of Elementary and Secondary Education

HB Section(s): 2.186

Tutoring and Education Enrichment (Dubois Center)

Program is found in the following core budget(s): Tutoring and Education Enrichment

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill Section 2.186

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b> <b>Office of College and Career Readiness</b> <b>Adult Education and Literacy</b>	<b>Budget Unit</b> <u>50862C</u>  <b>HB Section</b> <u>2.205</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>EE</b></td> <td style="text-align: right;">10,542</td> <td style="text-align: right;">18,455</td> <td style="text-align: right;">0</td> <td style="text-align: right;">28,997</td> </tr> <tr> <td><b>PSD</b></td> <td style="text-align: right;">5,004,326</td> <td style="text-align: right;">9,980,700</td> <td style="text-align: right;">0</td> <td style="text-align: right;">14,985,026</td> </tr> <tr> <td><b>TRF</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,014,868</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">9,999,155</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">15,014,023</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>FTE</b></td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> <td style="width: 15%; text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;"><b>Est. 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Other Funds:																																																																																											
<b>2. CORE DESCRIPTION</b>																																																																																											
This core request supports Adult Education and Literacy (AEL) programs which are designed to educate persons who are out of school, with less than a high school education, to meet a level equal to high school graduation and/or college and career readiness levels. Services are also provided for English language acquisition, workplace literacy, digital literacy, industry recognized credentials and preparation for U.S. citizenship.																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Adult Education and Literacy																																																																																											

# CORE DECISION ITEM

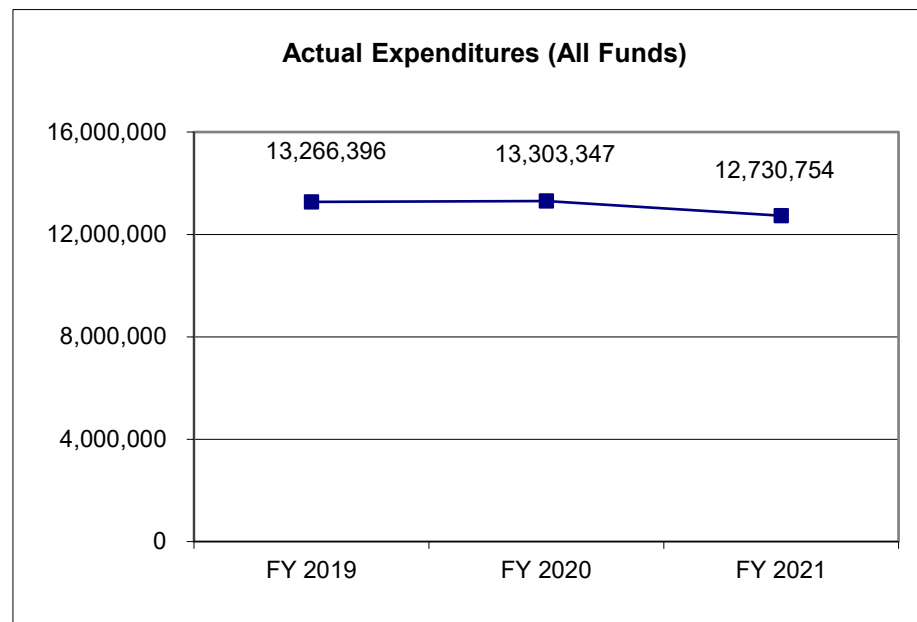
Department of Elementary and Secondary Education  
Office of College and Career Readiness  
Adult Education and Literacy

Budget Unit 50862C

HB Section 2.205

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	15,014,023	15,014,023	15,014,023	15,014,023
Less Reverted (All Funds)	(150,446)	(150,446)	(150,446)	(150,446)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	14,863,577	14,863,577	14,863,577	14,863,577
Actual Expenditures (All Funds)	13,266,396	13,303,347	12,730,754	N/A
Unexpended (All Funds)	1,597,181	1,560,230	2,132,823	N/A
Unexpended, by Fund:				
General Revenue	(1)	0	0	N/A
Federal	1,597,182	1,560,230	2,132,823	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:** In FY 2021 restrictions were implemented due to COVID-19.  
Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
ADULT EDUCATION & LITERACY**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	10,542	18,455	0	28,997	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	<b>Total</b>	<b>0.00</b>	<b>5,014,868</b>	<b>9,999,155</b>	<b>0</b>	<b>15,014,023</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	10,542	18,455	0	28,997	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	<b>Total</b>	<b>0.00</b>	<b>5,014,868</b>	<b>9,999,155</b>	<b>0</b>	<b>15,014,023</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	10,542	18,455	0	28,997	
	PD	0.00	5,004,326	9,980,700	0	14,985,026	
	<b>Total</b>	<b>0.00</b>	<b>5,014,868</b>	<b>9,999,155</b>	<b>0</b>	<b>15,014,023</b>	

## DECISION ITEM SUMMARY

<b>Budget Unit</b>								
<b>Decision Item</b>	<b>FY 2021</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2023</b>
<b>Budget Object Summary</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>DEPT REQ</b>	<b>DEPT REQ</b>	<b>GOV REC</b>	<b>GOV REC</b>
<b>Fund</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>	<b>DOLLAR</b>	<b>FTE</b>
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	10,542	0.00	10,542	0.00	10,542	0.00
DEPT ELEM-SEC EDUCATION	173,719	0.00	18,455	0.00	18,455	0.00	18,455	0.00
TOTAL - EE	173,719	0.00	28,997	0.00	28,997	0.00	28,997	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	4,864,422	0.00	5,004,326	0.00	5,004,326	0.00	5,004,326	0.00
DEPT ELEM-SEC EDUCATION	7,692,613	0.00	9,980,700	0.00	9,980,700	0.00	9,980,700	0.00
TOTAL - PD	12,557,035	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00
<b>TOTAL</b>	<b>12,730,754</b>	<b>0.00</b>	<b>15,014,023</b>	<b>0.00</b>	<b>15,014,023</b>	<b>0.00</b>	<b>15,014,023</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,730,754</b>	<b>0.00</b>	<b>\$15,014,023</b>	<b>0.00</b>	<b>\$15,014,023</b>	<b>0.00</b>	<b>\$15,014,023</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>ADULT EDUCATION &amp; LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	156	0.00	156	0.00	156	0.00
SUPPLIES	80,236	0.00	2,794	0.00	2,794	0.00	2,794	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	93,483	0.00	12,745	0.00	12,745	0.00	12,745	0.00
M&R SERVICES	0	0.00	999	0.00	999	0.00	999	0.00
BUILDING LEASE PAYMENTS	0	0.00	2	0.00	2	0.00	2	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	300	0.00	300	0.00	300	0.00
MISCELLANEOUS EXPENSES	0	0.00	11,001	0.00	11,001	0.00	11,001	0.00
<b>TOTAL - EE</b>	<b>173,719</b>	<b>0.00</b>	<b>28,997</b>	<b>0.00</b>	<b>28,997</b>	<b>0.00</b>	<b>28,997</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	12,557,035	0.00	14,985,026	0.00	14,985,026	0.00	14,985,026	0.00
<b>TOTAL - PD</b>	<b>12,557,035</b>	<b>0.00</b>	<b>14,985,026</b>	<b>0.00</b>	<b>14,985,026</b>	<b>0.00</b>	<b>14,985,026</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$12,730,754</b>	<b>0.00</b>	<b>\$15,014,023</b>	<b>0.00</b>	<b>\$15,014,023</b>	<b>0.00</b>	<b>\$15,014,023</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$4,864,422</b>	<b>0.00</b>	<b>\$5,014,868</b>	<b>0.00</b>	<b>\$5,014,868</b>	<b>0.00</b>	<b>\$5,014,868</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$7,866,332</b>	<b>0.00</b>	<b>\$9,999,155</b>	<b>0.00</b>	<b>\$9,999,155</b>	<b>0.00</b>	<b>\$9,999,155</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.205

Office of College and Career Readiness

Adult Education and Literacy

### 1a. What strategic priority does this program address?

Success-Ready Students & Workforce Development

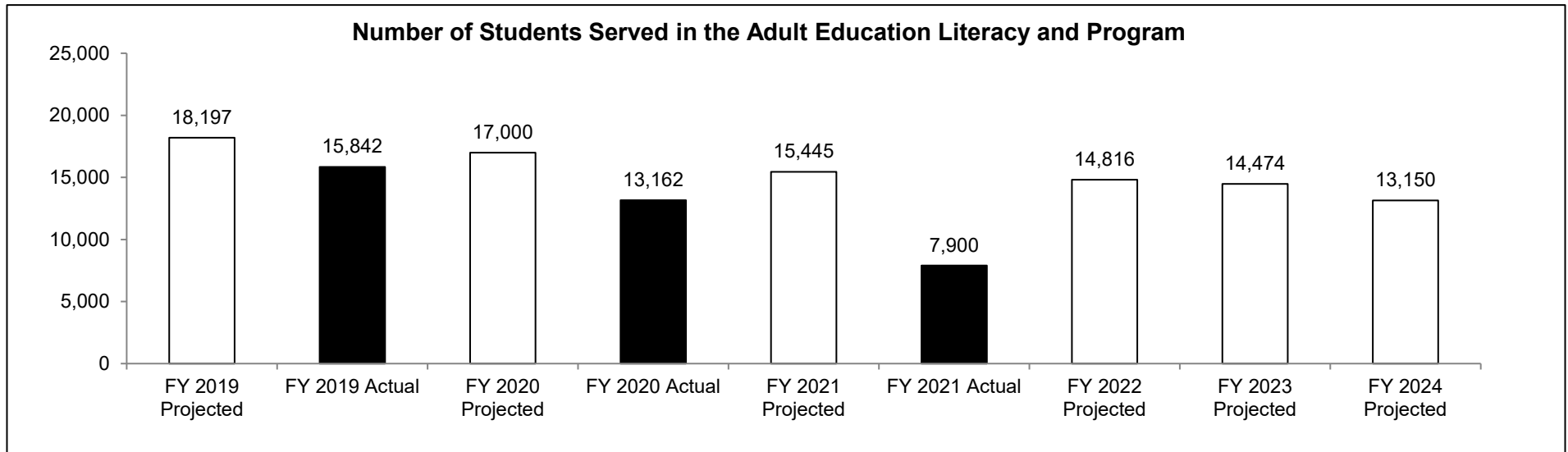
### 1b. What does this program do?

Adult Education increases learning opportunities by offering distance education and face-to-face classes at locations and times that best fit adult schedules. The classes are provided at no cost to the student. These services are outsourced through a multi-year competitive grant with partial funding being based on targeted performance outcomes.

The classes serve adults who:

- Have dropped out of high school and want to get the knowledge and skills necessary for employment and economic self-sufficiency.
- Want to transition to postsecondary education and training, including through career pathways.
- Need to improve their English language skills in reading, writing, speaking, mathematics, and acquire an understanding of the American system of

### 2a. Provide an activity measure(s) for the program.



*Note: FY2020 and FY2021 Actual numbers affected by COVID-19*

*Data obtained from the National Reporting System for Adult Education, U.S. Department of Education*

## PROGRAM DESCRIPTION

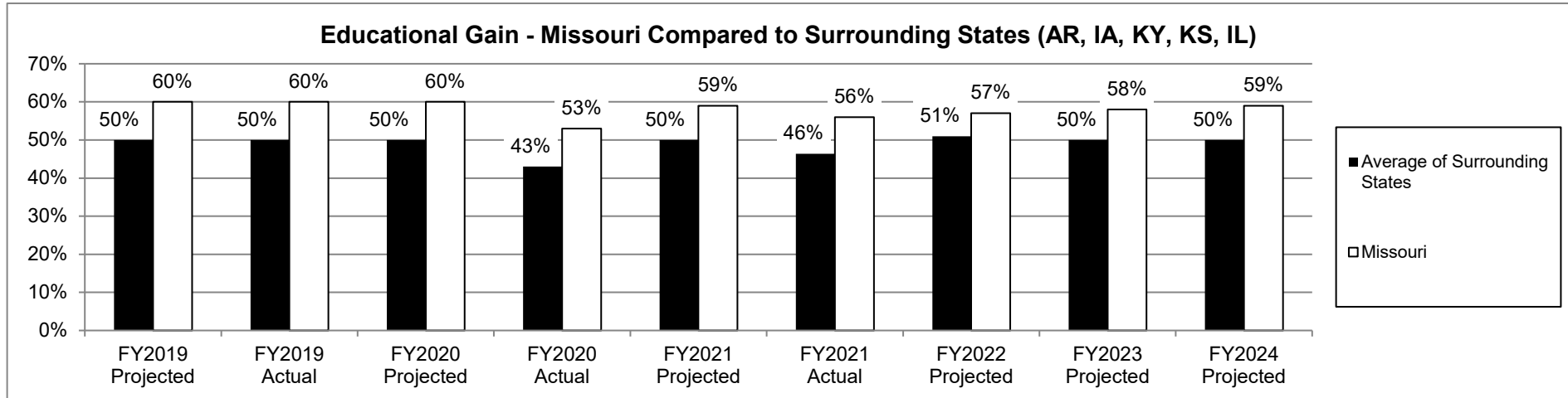
Department of Elementary and Secondary Education

HB Section(s): 2.205

Office of College and Career Readiness

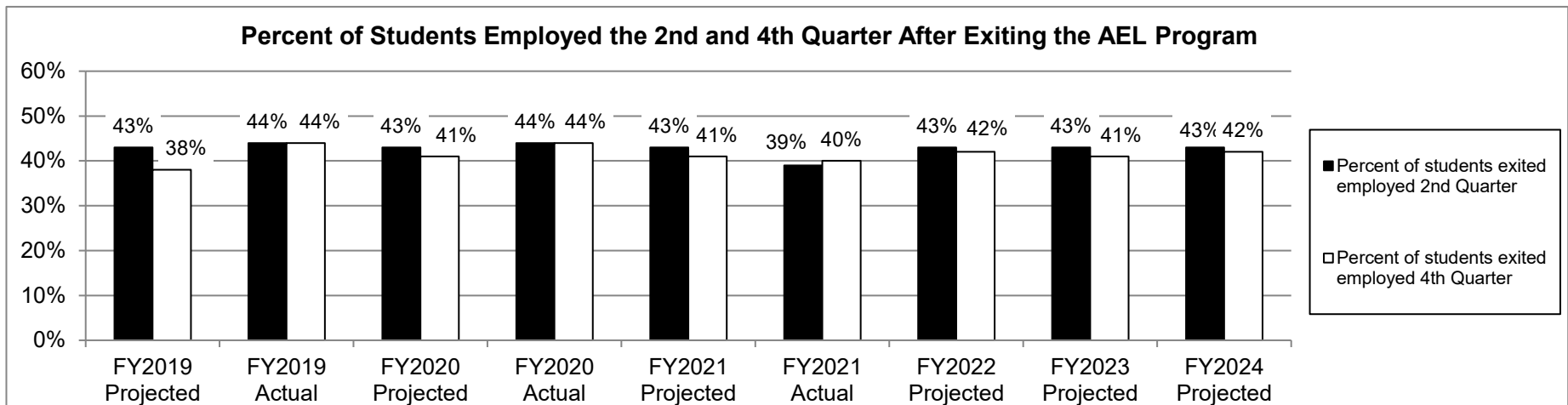
Adult Education and Literacy

2b. Provide a measure(s) of the program's quality.



Data obtained from the National Reporting System for Adult Education, U.S. Department of Education

2c. Provide a measure(s) of the program's impact.



Data obtained from the National Reporting System for Adult Education, U.S. Department of Education

## PROGRAM DESCRIPTION

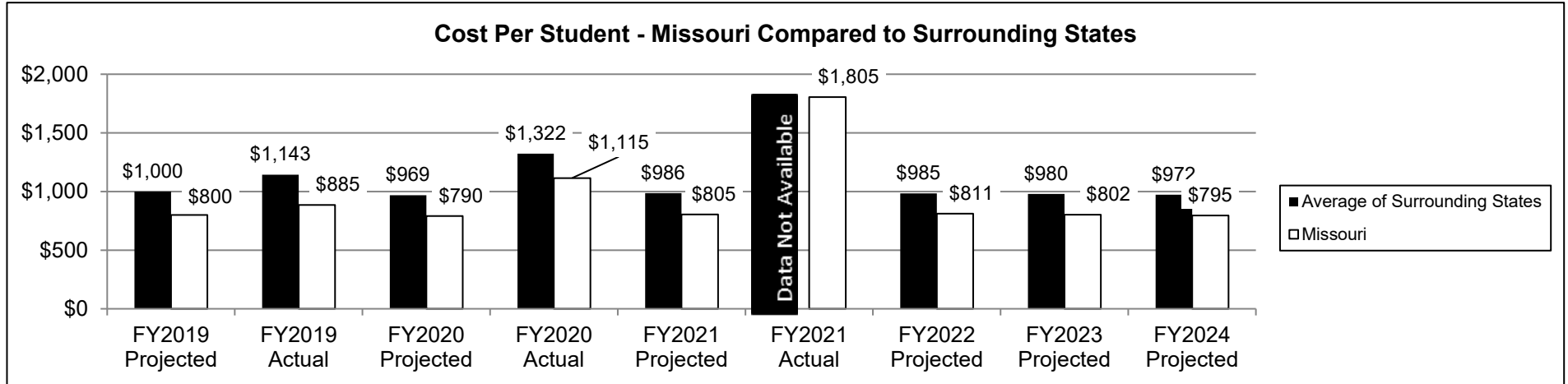
Department of Elementary and Secondary Education

HB Section(s): 2.205

Office of College and Career Readiness

Adult Education and Literacy

2d. Provide a measure(s) of the program's efficiency.



*Note: Cost per student outcomes compared to surrounding states (AR, IA, KY, KS, IL). Federal deadline to submit FY21 financial data is 12/31/21. Data is published following validation.*

*Note: FY2020 and FY2021 Actual numbers affected by COVID-19, on trend with other states*

*Data obtained from the National Reporting System for Adult Education, U.S. Department of Education*

## PROGRAM DESCRIPTION

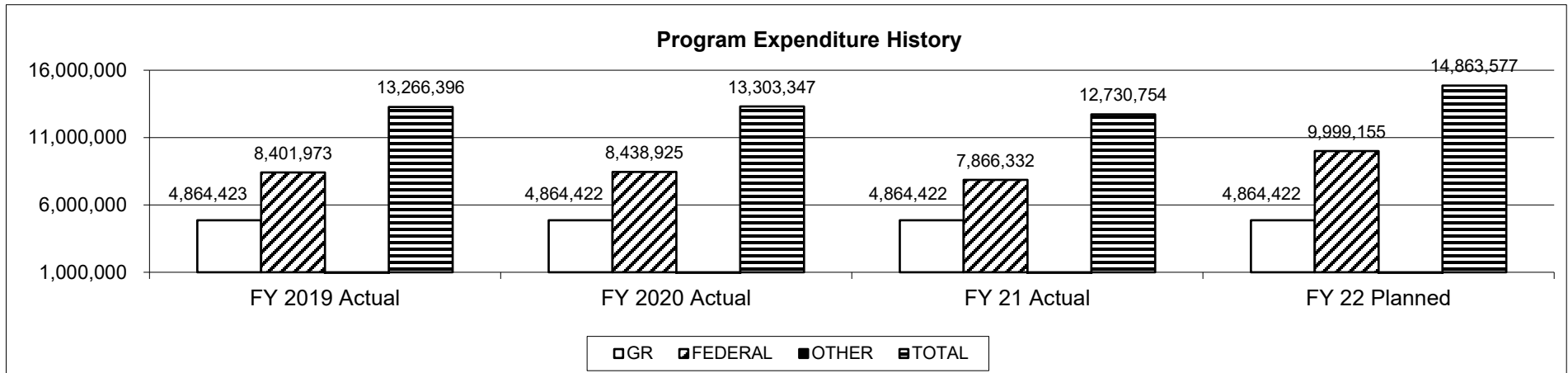
Department of Elementary and Secondary Education

HB Section(s): 2.205

Office of College and Career Readiness

Adult Education and Literacy

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Adult Education and Family Literacy Act of 1998 and Section 161.227, RSMo.

Workforce Innovation and Opportunity Act of 2014 (WIOA) and Section 161.227, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes--The match requirement indicates the State must provide a non-federal contribution in an amount equal to 25% of the total amount of funds expended for adult education and literacy activities in the State. In addition, the federal maintenance of effort requires the State to provide non-federal expenditures at least equal to 90% of the prior year of non-federal expenditures reported.

7. Is this a federally mandated program? If yes, please explain.

No

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## CORE DECISION ITEM

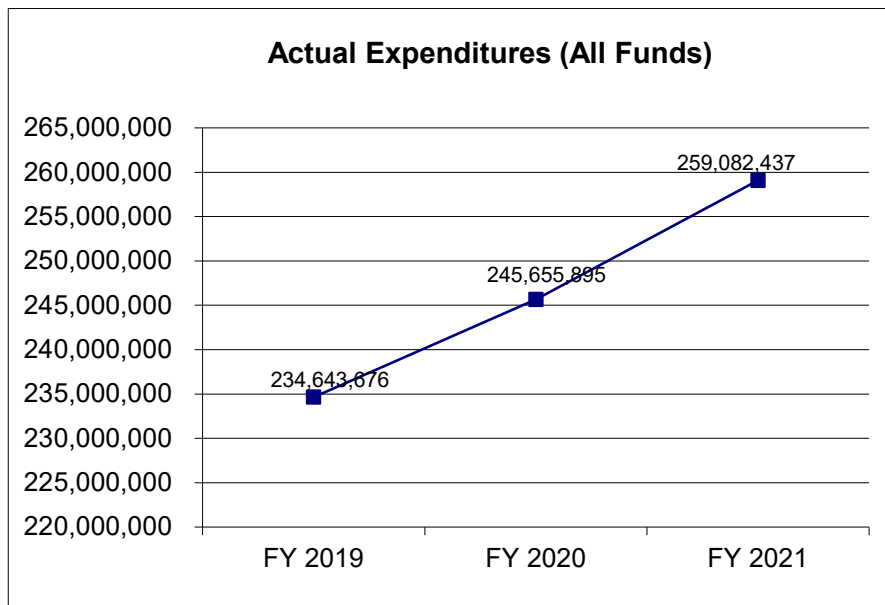
Department of Elementary & Secondary Education					Budget Unit					50323C									
Office of Quality Schools																			
Title I (Improving Academic Achievement of Disadvantaged)										HB Section					2.140				
1. CORE FINANCIAL SUMMARY																			
FY 2023 Budget Request					FY 2023 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0		0	0	0	0					
EE	0	293,500	0	293,500	EE	0	293,500	0	293,500		0	293,500	0	293,500					
PSD	0	228,295,275	0	228,295,275	PSD	0	228,295,275	0	228,295,275		0	228,295,275	0	228,295,275					
TRF	0	0	0	0	TRF	0	0	0	0		0	0	0	0					
Total	0	228,588,775	0	228,588,775	Total	0	228,588,775	0	228,588,775		0	228,588,775	0	228,588,775					
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00					
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		0	0	0	0					
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
2. CORE DESCRIPTION																			
The purpose of this Title program is to provide all children a significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps. Title I provides flexible federal funding to schools to implement strategies for raising student achievement in high poverty schools.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Title I, Part A SIG 1003(g) Migrant Title I, Part D																			

# **CORE DECISION ITEM**

<b>Department of Elementary &amp; Secondary Education</b>	<b>Budget Unit</b>	<b>50323C</b>
<b>Office of Quality Schools</b>		
<b>Title I (Improving Academic Achievement of Disadvantaged)</b>	<b>HB Section</b>	<b>2.140</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	260,000,000	260,000,000	260,000,000	228,588,775
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	260,000,000	260,000,000	260,000,000	228,588,775
Actual Expenditures (All Funds)	234,643,676	245,655,895	259,082,437	N/A
Unexpended (All Funds)	25,356,324	14,344,105	917,563	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	25,356,324	14,344,105	917,563	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
TITLE I**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	228,295,275	0	228,295,275	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>228,588,775</b>	<b>0</b>	<b>228,588,775</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	228,295,275	0	228,295,275	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>228,588,775</b>	<b>0</b>	<b>228,588,775</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	293,500	0	293,500	
	PD	0.00	0	228,295,275	0	228,295,275	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>228,588,775</b>	<b>0</b>	<b>228,588,775</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE I</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	293,500	0.00	293,500	0.00	293,500	0.00
TOTAL - EE	0	0.00	293,500	0.00	293,500	0.00	293,500	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	259,082,437	0.00	228,295,275	0.00	228,295,275	0.00	228,295,275	0.00
TOTAL - PD	259,082,437	0.00	228,295,275	0.00	228,295,275	0.00	228,295,275	0.00
<b>TOTAL</b>	<b>259,082,437</b>	<b>0.00</b>	<b>228,588,775</b>	<b>0.00</b>	<b>228,588,775</b>	<b>0.00</b>	<b>228,588,775</b>	<b>0.00</b>
<b>Title I Increase - 1500012</b>								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,000,000</b>	<b>0.00</b>	<b>27,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$259,082,437</b>	<b>0.00</b>	<b>\$228,588,775</b>	<b>0.00</b>	<b>\$255,588,775</b>	<b>0.00</b>	<b>\$255,588,775</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 50323C <b>BUDGET UNIT NAME:</b> Title I <b>HOUSE BILL SECTION:</b> 2.140	<b>DEPARTMENT:</b> Elementary and Secondary Education <b>DIVISION:</b> Office of Quality Schools								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>									
Budget flexibility is needed to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds.									
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
N/A	<div style="margin-bottom: 10px;">           The estimated amount of flexibility that could potentially be used in FY 2022 is as follows:         </div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0105-0500</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$ 57,147,194</td> <td style="width: 10%;">2.140</td> </tr> <tr> <td>0105-7206</td> <td>25%</td> <td>\$ 7,852,806</td> <td>2.255</td> </tr> </table>	0105-0500	25%	\$ 57,147,194	2.140	0105-7206	25%	\$ 7,852,806	2.255
0105-0500	25%	\$ 57,147,194	2.140						
0105-7206	25%	\$ 7,852,806	2.255						
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>									
The Department is requesting 25% flexibility for FY 2023.									
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	In FY 2022, DESE has approval for 25% flexibility between Sections 2.140 and 2.255. Title I funds may be used to support a district-operated preschool program or a school-operated preschool program, or for coordination with other preschool programs, based on the needs of its eligible students and the most effective use of those funds.								

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE I</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
SUPPLIES	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>293,500</b>	<b>0.00</b>	<b>293,500</b>	<b>0.00</b>	<b>293,500</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	259,082,437	0.00	228,295,275	0.00	228,295,275	0.00	228,295,275	0.00
<b>TOTAL - PD</b>	<b>259,082,437</b>	<b>0.00</b>	<b>228,295,275</b>	<b>0.00</b>	<b>228,295,275</b>	<b>0.00</b>	<b>228,295,275</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$259,082,437</b>	<b>0.00</b>	<b>\$228,588,775</b>	<b>0.00</b>	<b>\$228,588,775</b>	<b>0.00</b>	<b>\$228,588,775</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$259,082,437</b>	<b>0.00</b>	<b>\$228,588,775</b>	<b>0.00</b>	<b>\$228,588,775</b>	<b>0.00</b>	<b>\$228,588,775</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

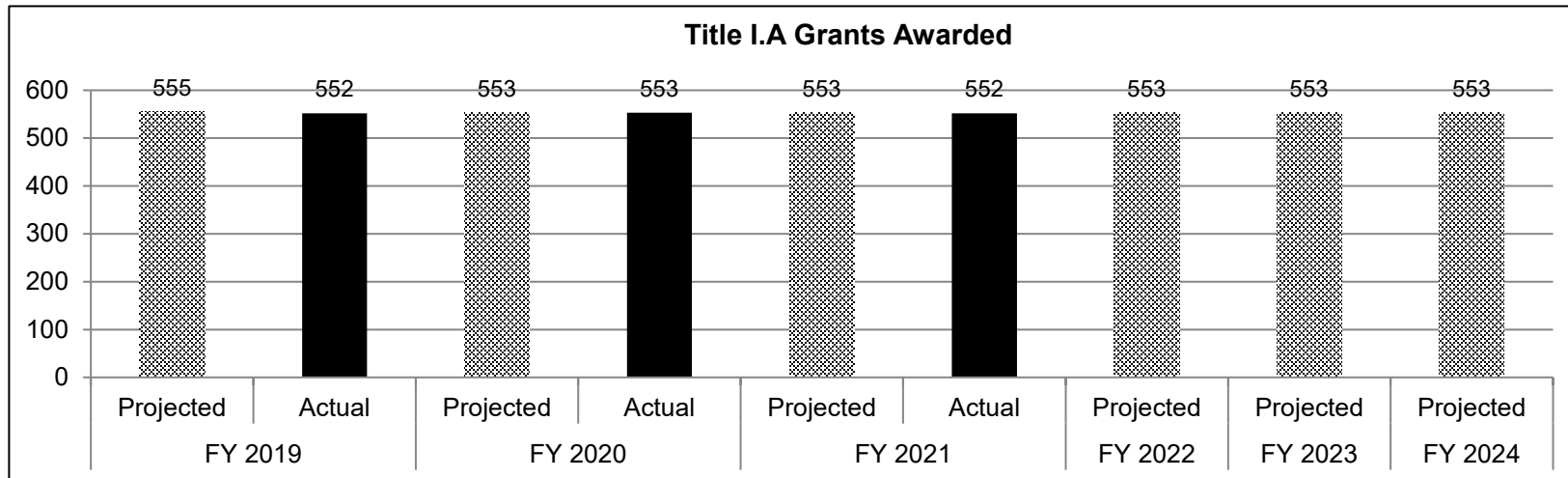
### 1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

### 1b. What does this program do?

This program ensures all children have the opportunity to obtain a high-quality education. Funding will provide supplemental instructional opportunities for those students identified as being at risk of failing to meet the states academic achievement standards and provide professional development opportunities for instructional staff.

### 2a. Provide an activity measure(s) for the program.



*Note: Charter schools that become LEAs (Local Education Agency) are included.*

**PROGRAM DESCRIPTION**

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		FY22 Proj	FY23 Proj	FY24 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	508	510	511	513	*
Provisionally Accredited	9	5	9	5	7	6	4	*
Unaccredited	0	0	0	0	0	0	0	*
Percentage of Accredited Districts	98.26%	99.03%	98.26%	98.26%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021

\*FY 2024 Projections are not available due to the transition to MSIP 6.

**PROGRAM DESCRIPTION**

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced (P&A))										
ELA - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	1.9	68.5	48.6	70.3	N/A	72.2	45.3	74.1	76.0	77.9
Asian/Pacific Island	1.2	79.1	67.4	80.3	N/A	81.5	63.9	83.7	84.9	86.1
Black	3.0	48.9	24.7	51.9	N/A	54.9	20.6	57.9	60.9	63.9
Hispanic	2.3	60.2	39	62.6	N/A	64.9	35.6	67.2	69.5	71.8
Indian/ Alaskan	2.1	65.0	44.3	67.0	N/A	69.1	41.7	71.2	73.3	75.4
White	1.6	73.2	54.5	74.8	N/A	76.4	51.3	78.0	79.6	81.2
Multi-Race	1.9	67.7	47.6	69.6	N/A	71.5	43.7	73.4	75.3	77.2
Free/Reduced Lunch	2.5	57.3	34.9	59.8	N/A	62.3	31.0	64.8	67.3	69.8
Limited English Proficient	3.0	49.4	15.7	52.4	N/A	55.4	26.9	58.4	61.4	64.4
Special Education	2.0	35.0	17.7	37.0	N/A	39.0	15.0	41.0	43.0	45.0

**Note:** Numbers represent percentage of students who scored proficient and advanced on state assessments.

**Source:** 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

\*AAIS = Average Annual Improvement Step

\*\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)										
Mathematics - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	2.6	56.3	41.8	58.9	N/A	61.5	35.3	64.1	66.7	69.3
Asian/Pacific Island	1.5	73.8	67.4	75.4	N/A	76.9	60.5	78.4	79.9	81.4
Black	3.7	36.3	18.3	40.1	N/A	43.8	10.1	47.5	51.2	54.9
Hispanic	3.1	48.2	32.8	51.2	N/A	54.3	25.4	57.4	60.5	63.6
Indian/ Alaskan	2.9	50.2	35.8	53.1	N/A	56.0	30.0	38.7	41.6	44.5
White	2.3	60.9	47.4	63.2	N/A	65.5	41.3	67.8	70.1	72.4
Multi-Race	2.7	54.9	39.5	57.5	N/A	60.2	31.7	62.9	65.6	68.3
Free/Reduced Lunch	3.3	44.6	28.3	47.8	N/A	51.1	21.8	54.4	57.7	61.0
Limited English Proficient	3.4	42.0	18.1	45.4	N/A	48.8	22.3	52.2	55.6	59.0
Special Education	2.0	26.0	14.2	28.0	N/A	30.0	10.6	32.0	34.0	36.0

**Note:** Numbers represent percentage of students who scored proficient and advanced on state assessments.

**Source:** 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

\*AAIS = Average Annual Improvement Step

\*\*Due to COVID-19 districts did not assess students with the state assessment, this data will not be available.

**PROGRAM DESCRIPTION**

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

**Long Term Goals and Measures of Interim Progress - Graduation Rates**

4 year graduation rate	AAIS**	2019		2020		2021		2022 Proj	2023 Proj	2024 Proj
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	0.60	92.70%	89.44%	93.30%	90.1%	93.90%	89.4%	94.50%	95.10%	95.70%
Asian	0.40	95.40%	92.89%	95.80%	94.6%	96.20%	94.9%	96.60%	97.00%	97.40%
Black	1.15	86.00%	80.34%	87.20%	79.6%	88.35%	80.0%	89.50%	90.65%	91.80%
Hawaiian or Pacific Islander	0.70	91.20%	83.20%	91.90%	84.5%	92.60%	83.4%	93.30%	94.00%	94.70%
Hispanic	0.95	88.80%	86.30%	89.70%	86.9%	90.65%	86.0%	91.60%	92.55%	93.50%
Indian	0.80	90.60%	85.67%	91.40%	88.9%	92.20%	85.7%	93.00%	93.80%	94.60%
White	0.45	94.40%	91.70%	94.90%	92.7%	95.35%	91.8%	95.80%	96.25%	96.70%
Multi-Race	0.65	92.40%	88.28%	93.00%	87.5%	93.65%	88.1%	94.30%	94.95%	95.60%
Free/Reduced Lunch	1.00	88.10%	82.41%	89.10%	83.5%	90.10%	82.1%	91.10%	92.10%	93.10%
Limited English Proficient	0.75	78.70%	72.45%	80.50%	73.7%	81.25%	74.2%	82.00%	82.75%	83.50%
Special Education	0.50	74.50%	77.00%	75.00%	78.3%	75.50%	78.5%	76.00%	76.50%	77.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 10, 2021

\*\*AAIS = Average Annual Improvement Step

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

### 2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from DESE's Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022	2023	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.00%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 16, 2021

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

### PROGRAM DESCRIPTION

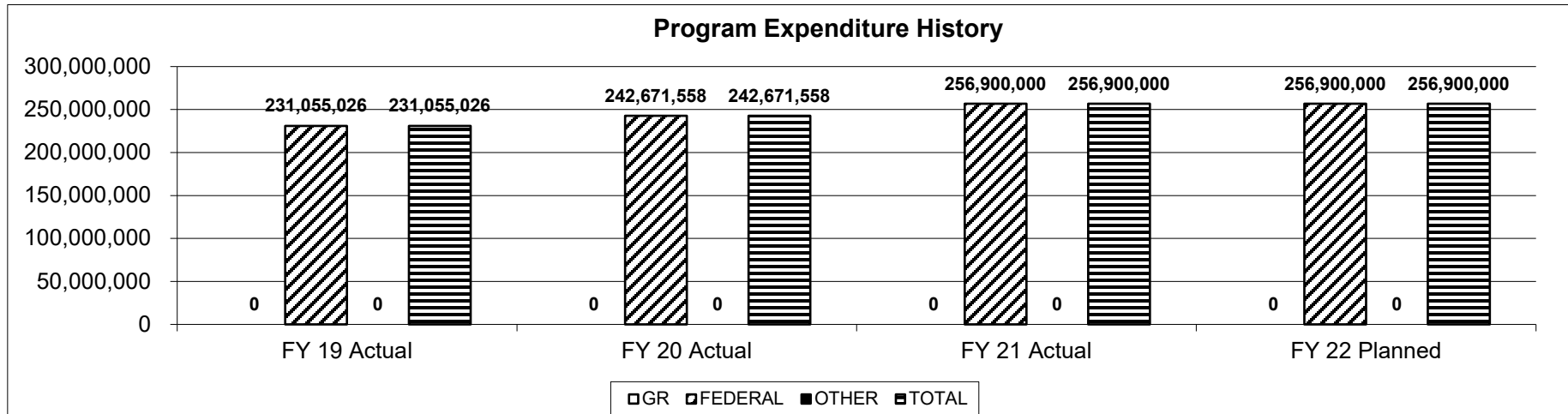
Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part A, SIG 1003(g)

Program is found in the following core budget(s): Title I

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Migrant

Program is found in the following core budget(s): Title I

**1a. What strategic priority does this program address?**

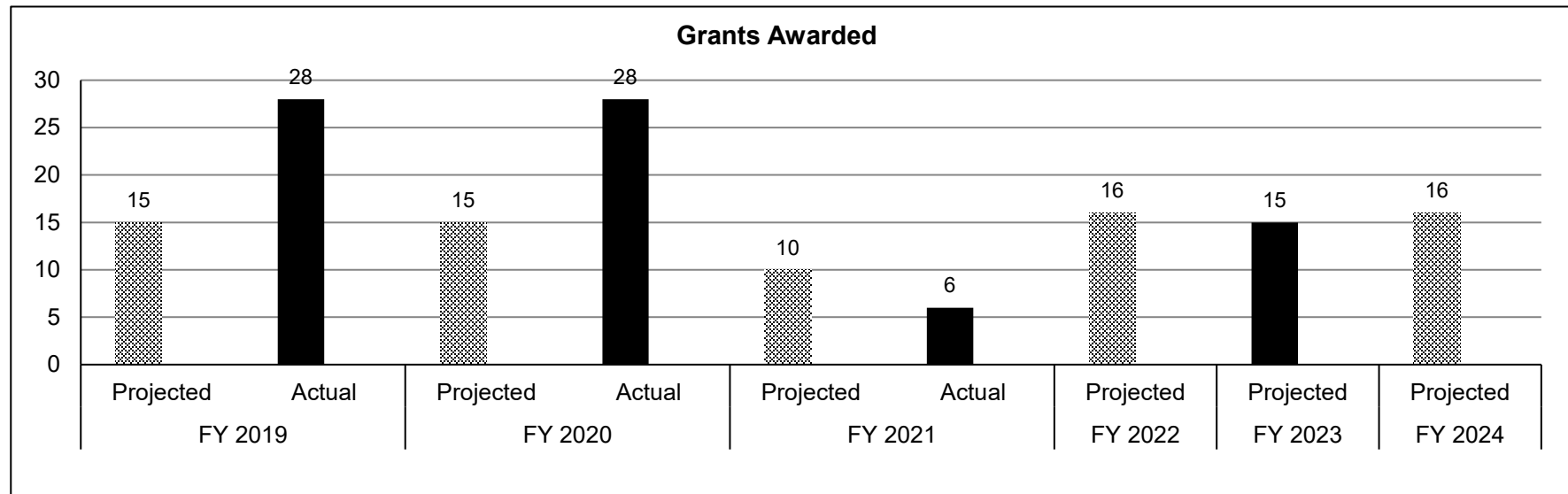
Success-Ready Students & Workplace Development

**1b. What does this program do?**

Supports programs for migrant children to reduce educational disruptions and other problems that result from repeated moves.

In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

**2a. Provide an activity measure(s) for the program.**



**PROGRAM DESCRIPTION**

Department of Elementary & Secondary Education

HB Section(s): 2.140

Migrant

Program is found in the following core budget(s): Title I

**2b. Provide a measure(s) of the program's quality.**

District Accreditation Data								
Classification Type	2019	2020		2021		2022 Proj	2023 Proj	2024 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	N/A	510	511	513	*
Provisionally Accredited	9	5	9	N/A	7	6	4	*
Unaccredited	0	0	0	N/A	0	0	0	*
Percentage of Accredited Districts	98.26%	99.03%	98.26%	99.42%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021.

\*FY 2024 Projections are not available due to the transition to MSIP 6.

**2c. Provide a measure(s) of the program's impact.**

The English Language Arts Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

ELA - State P&A	2019		2020*		2021		2022 Proj	2023 Proj	2024 Proj
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	68.50%	48.60%	70.30%	N/A	72.20%	45.3%	74.10%	76.00%	77.90%
Non-migrant	N/A	48.60%	N/A	N/A	N/A	45.3%	N/A	N/A	N/A
Migrant served	N/A	16.30%	N/A	N/A	N/A	25.5%	N/A	N/A	N/A
Gap	13.00%	32.30%	10.00%	N/A	7.00%	19.8%	N/A	N/A	N/A

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019.

\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Migrant

Program is found in the following core budget(s): Title I

The Mathematics Proficiency-based (Proficient and Advanced) Rate Gap will be reduced for Migrant Served students by 3 percent annually.

Mathematics - State P&A	2019		2020*		2021		2022 Proj	2023 Proj	2024 Proj
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Actual	Goal
All	56.30%	41.90%	58.90%	N/A	61.50%	35.3%	64.10%	66.70%	69.30%
Non-migrant	N/A	41.90%	N/A	N/A	N/A	35.3%	N/A	N/A	N/A
Migrant served	N/A	16.00%	N/A	N/A	N/A	15.5%	N/A	N/A	N/A
Gap	20.50%	25.90%	17.50%	N/A	14.50%	19.9%	N/A	N/A	N/A

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019.

\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

The Four Year Graduation Rate for Migrant Served students will increase by 0.5 percent annually.

Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	2019		2020*		2021		2022 Proj	2023 Proj	2024 Proj
	Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All	92.70%	89.44%	93.30%	90.10%	93.90%	89.4%	94.50%	95.10%	95.70%
Migrant served	N/A	94.44%	N/A	N/A	94.54	84.00%	95.04%	95.54%	96.04%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 10, 2021.

\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Migrant

Program is found in the following core budget(s): Title I

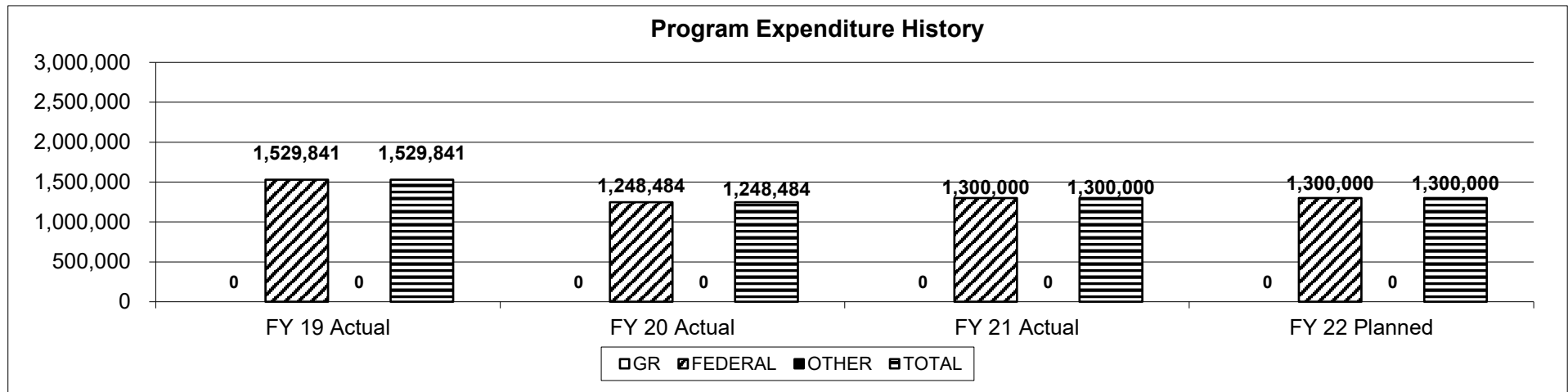
### 2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from DESE's Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022	2023	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	10	10	10	6	10	10	10
LEAs Compliant	10	10	10	6	10	10	10
Percentage of LEAs	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION	
Department of Elementary & Secondary Education	HB Section(s): <u>2.140</u>
Migrant	
Program is found in the following core budget(s): Title I	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

**1a. What strategic priority does this program address?**

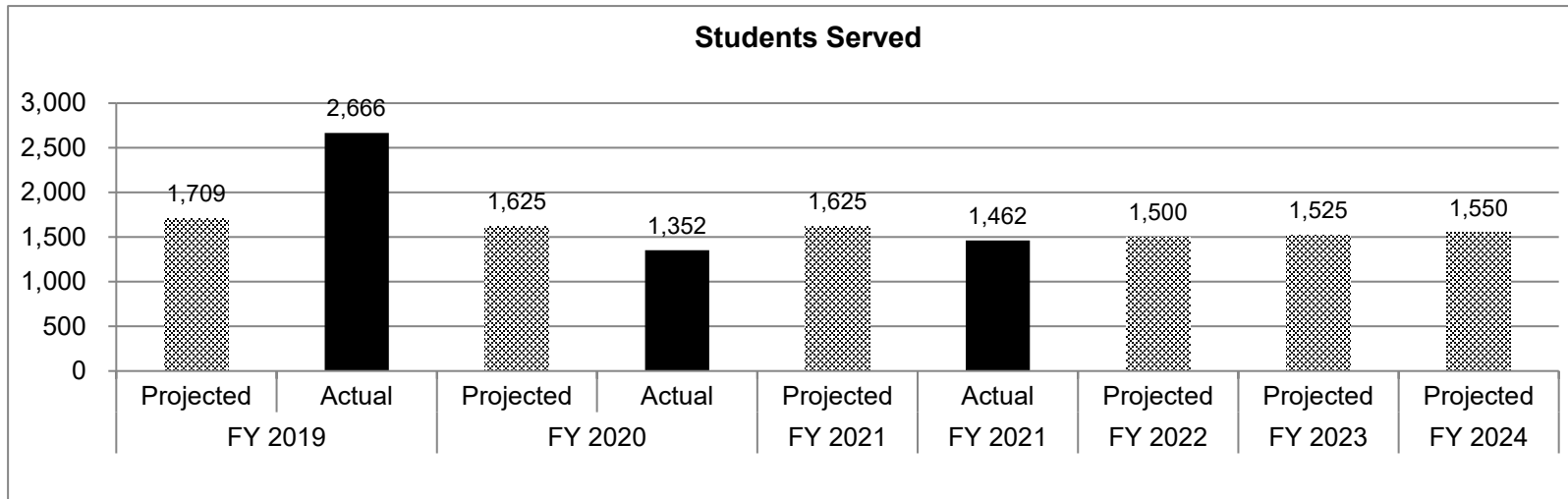
Success-Ready Students & Workplace Development

**1b. What does this program do?**

This program provides education continuity for children and youths in state-run institutions for juveniles so they can make successful transitions to school when released.

The program also provides educational continuity for adults in correctional institutions so they can make successful transitions to employment once released.

**2a. Provide an activity measure(s) for the program.**



Source: Missouri Department of Elementary and Secondary Education, June Student Core 2021 - September 10, 2021.

**PROGRAM DESCRIPTION**

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		2022 Proj	2023 Proj	2024 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	N/A	510	511	513	*
Provisionally Accredited	9	5	9	N/A	7	6	4	*
Unaccredited	0	0	0	N/A	0	0	0	*
Percentage of Accredited Districts	98.26%	99.03%	98.26%	99.42%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021.

\*FY 2024 Projections are not available due to the transition to MSIP 6.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)										
ELA - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	1.9	68.5	48.6	70.3	N/A	72.2	45.3	74.1	76.0	77.9
Asian/Pacific Island	1.2	79.1	67.4	80.3	N/A	81.5	63.9	83.7	84.9	86.1
Black	3.0	48.9	24.7	51.9	N/A	54.9	20.6	57.9	60.9	63.9
Hispanic	2.3	60.2	39	62.6	N/A	64.9	35.6	67.2	69.5	71.8
Indian/Alaskan	2.1	65.0	44.3	67.0	N/A	69.1	41.7	71.2	73.3	75.4
White	1.6	73.2	54.5	74.8	N/A	76.4	51.3	78.0	79.6	81.2
Multi-Race	1.9	67.7	47.6	69.6	N/A	71.5	43.7	73.4	75.3	77.2
Free/Reduced Lunch	2.5	57.3	34.9	59.8	N/A	62.3	31.0	64.8	67.3	69.8
Limited English Proficient	3.0	49.4	15.7	52.4	N/A	55.4	26.9	58.4	61.4	64.4
Special Education	2.0	35.0	17.7	37.0	N/A	39.0	15.0	41.0	43.0	45.0

**Note:** Numbers represent percentage of students who scored proficient and advanced on state assessments.

**Source:** 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019.

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

\*AAIS = Average Annual Improvement Step.

\*\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

## Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	2.6	56.3	41.8	58.9	N/A	61.5	35.3	64.1	66.7	69.3
Asian/Pacific Island	1.5	73.8	67.4	75.4	N/A	76.9	60.5	78.4	79.9	81.4
Black	3.7	36.3	18.3	40.1	N/A	43.8	10.1	47.5	51.2	54.9
Hispanic	3.1	48.2	32.8	51.2	N/A	54.3	25.4	57.4	60.5	63.6
Indian/ Alaskan	2.9	50.2	35.8	53.1	N/A	56.0	30.0	38.7	41.6	44.5
White	2.3	60.9	47.4	63.2	N/A	65.5	41.3	67.8	70.1	72.4
Multi-Race	2.7	54.9	39.5	57.5	N/A	60.2	31.7	62.9	65.6	68.3
Free/Reduced Lunch	3.3	44.6	28.3	47.8	N/A	51.1	21.8	54.4	57.7	61.0
Limited English Proficient	3.4	42.0	18.1	45.4	N/A	48.8	22.3	52.2	55.6	59.0
Special Education	2.0	26.0	14.2	28.0	N/A	30.0	10.6	32.0	34.0	36.0

**Note:** Numbers represent percentage of students who scored proficient and advanced on state assessments.

**Source:** 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019.

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

\*AAIS = Average Annual Improvement Step.

\*\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

## Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	AAIS*	2019		2020		2021		2022 Proj	2023 Proj	2024 Proj
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	0.60	92.70%	89.44%	93.30%	90.1%	93.90%	89.4%	94.50%	95.10%	95.70%
Asian	0.40	95.40%	92.89%	95.80%	94.6%	96.20%	94.9%	96.60%	97.00%	97.40%
Black	1.15	86.00%	80.34%	87.20%	79.6%	88.35%	80.0%	89.50%	90.65%	91.80%
Hawaiian or Pacific Islander	0.70	91.20%	83.20%	91.90%	84.5%	92.60%	83.4%	93.30%	94.00%	94.70%
Hispanic	0.95	88.80%	86.30%	89.70%	86.9%	90.65%	86.0%	91.60%	92.55%	93.50%
Indian	0.80	90.60%	85.67%	91.40%	88.9%	92.20%	85.7%	93.00%	93.80%	94.60%
White	0.45	94.40%	91.70%	94.90%	92.7%	95.35%	91.8%	95.80%	96.25%	96.70%
Multi-Race	0.65	92.40%	88.28%	93.00%	87.5%	93.65%	88.1%	94.30%	94.95%	95.60%
Free/Reduced Lunch	1.00	88.10%	82.41%	89.10%	83.5%	90.10%	82.1%	91.10%	92.10%	93.10%
Limited English Proficient	0.75	78.70%	72.45%	80.50%	73.7%	81.25%	74.2%	82.00%	82.75%	83.50%
Special Education	0.50	74.50%	77.00%	75.00%	78.3%	75.50%	78.5%	76.00%	76.50%	77.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 10, 2021.

\*AAIS = Average Annual Improvement Step.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

### 2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022 Projected	2023 Projected	2024 Projected
	Goal	Actual	Goal	Actual	Goal	Goal	Goal
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.24%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 16, 2021.

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V.B and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

## PROGRAM DESCRIPTION

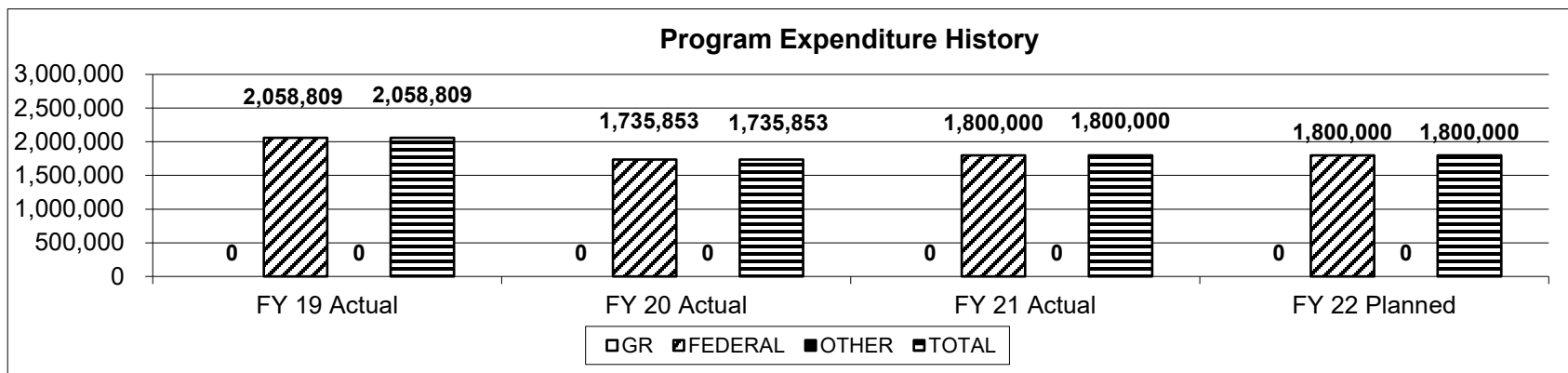
Department of Elementary & Secondary Education

HB Section(s): 2.140

Title I, Part D

Program is found in the following core budget(s): Title I

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (*Note: Amounts do not include fringe benefit costs.*)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.010A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM									
RANK: 5					OF		14		
Department of Elementary and Secondary Education					Budget Unit		50323C		
Office of Quality Schools									
Title I (Improving Acad. Achievement of Disadv.) DI# 1500012					HB Section		2.140		
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	27,000,000	0	27,000,000	PSD	0	27,000,000	0	27,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	27,000,000	0	27,000,000	Total	0	27,000,000	0	27,000,000
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation		New Program		Fund Switch					
Federal Mandate		X Program Expansion		X Cost to Continue					
GR Pick-Up		Space Request		Equipment Replacement					
Pay Plan		Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Due to the United States Department of Education carryover waiver requests for FY 2018 and FY 2019, local education agencies (LEA) may carryover funds for an additional school year. An increase in appropriation authority is needed to account for the carryover waiver request.									

<b>NEW DECISION ITEM</b> <b>RANK: <u>5</u> OF <u>14</u></b>									
<b>Department of Elementary and Secondary Education</b>				<b>Budget Unit <u>50323C</u></b>					
<b>Office of Quality Schools</b>									
<b>Title I (Improving Acad. Achievement of Disadv.) DI# 1500012</b>				<b>HB Section <u>2.140</u></b>					
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
Additional capacity is needed to expend all federal funds available within this program. The amounts were derived based on unexpended grant award amounts.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
Program Distributions (800)			<u>27,000,000</u>				<u>27,000,000</u>		
<b>Total PSD</b>	<u>0</u>		<u>27,000,000</u>		<u>0</u>		<u>27,000,000</u>		<u>0</u>
							0		
Transfers							0		
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
							0		
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>27,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>27,000,000</u>	<u>0.0</u>	<u>0</u>

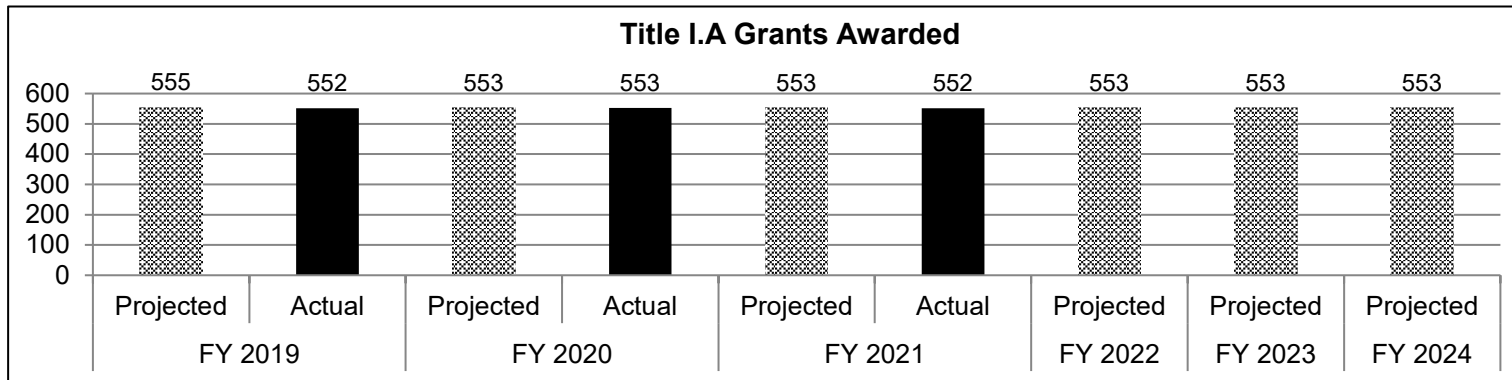
NEW DECISION ITEM									
RANK: <u>5</u> OF <u>14</u>									
Department of Elementary and Secondary Education				Budget Unit		<u>50323C</u>			
Office of Quality Schools									
Title I (Improving Acad. Achievement of Disadv.)		<u>DI# 1500012</u>		HB Section		<u>2.140</u>			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)			<u>27,000,000</u>				<u>27,000,000</u>		
Total PSD	<u>0</u>		<u>27,000,000</u>		<u>0</u>		<u>27,000,000</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>27,000,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>27,000,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**  
**RANK: 5 OF 14**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit 50323C</b>
<b>Office of Quality Schools</b>	
<b>Title I (Improving Acad. Achievement of Disadv.) DI# 1500012</b>	<b>HB Section 2.140</b>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**

District Accreditation Data								
Classification Type	2019	2020		2021		FY22 Proj	FY23 Proj	FY24 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	514	510	511	513	*
Provisionally Accredited	9	5	9	7	7	6	4	*
Unaccredited	0	0	0	0	0	0	0	*
Percentage of Accredited Districts	98.26%	99.03%	98.26%	99.42%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021

\*FY 2024 Projections are not available due to the transition to MSIP 6.

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education

Budget Unit 50323C

Office of Quality Schools

Title I (Improving Acad. Achievement of Disadv.) DI# 1500012

HB Section 2.140

6c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)										
ELA - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	1.9	68.5	48.6	70.3	N/A	72.2	45.3	74.1	76.0	77.9
Asian/Pacific Island	1.2	79.1	67.4	80.3	N/A	81.5	63.9	83.7	84.9	86.1
Black	3.0	48.9	24.7	51.9	N/A	54.9	20.6	57.9	60.9	63.9
Hispanic	2.3	60.2	39	62.6	N/A	64.9	35.6	67.2	69.5	71.8
Indian/ Alaskan	2.1	65.0	44.3	67.0	N/A	69.1	41.7	71.2	73.3	75.4
White	1.6	73.2	54.5	74.8	N/A	76.4	51.3	78.0	79.6	81.2
Multi-Race	1.9	67.7	47.6	69.6	N/A	71.5	43.7	73.4	75.3	77.2
Free/Reduced Lunch	2.5	57.3	34.9	59.8	N/A	62.3	31.0	64.8	67.3	69.8
Limited English Proficient	3.0	49.4	15.7	52.4	N/A	55.4	26.9	58.4	61.4	64.4
Special Education	2.0	35.0	17.7	37.0	N/A	39.0	15.0	41.0	43.0	45.0

**Note:** Numbers represent percentage of students who scored proficient and advanced on state assessments.

**Source:** 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

\*AAIS = Average Annual Improvement Step

\*\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

**NEW DECISION ITEM**  
**RANK: 5 OF 14**

**Department of Elementary and Secondary Education**

**Budget Unit 50323C**

**Office of Quality Schools**

**Title I (Improving Acad. Achievement of Disadv.) DI# 1500012**

**HB Section 2.140**

**Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)**

Mathematics - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	2.6	56.3	41.8	58.9	N/A	61.5	35.3	64.1	66.7	69.3
Asian/Pacific Island	1.5	73.8	67.4	75.4	N/A	76.9	60.5	78.4	79.9	81.4
Black	3.7	36.3	18.3	40.1	N/A	43.8	10.1	47.5	51.2	54.9
Hispanic	3.1	48.2	32.8	51.2	N/A	54.3	25.4	57.4	60.5	63.6
Indian/ Alaskan	2.9	50.2	35.8	53.1	N/A	56.0	30.0	38.7	41.6	44.5
White	2.3	60.9	47.4	63.2	N/A	65.5	41.3	67.8	70.1	72.4
Multi-Race	2.7	54.9	39.5	57.5	N/A	60.2	31.7	62.9	65.6	68.3
Free/Reduced Lunch	3.3	44.6	28.3	47.8	N/A	51.1	21.8	54.4	57.7	61.0
Limited English Proficient	3.4	42.0	18.1	45.4	N/A	48.8	22.3	52.2	55.6	59.0
Special Education	2.0	26.0	14.2	28.0	N/A	30.0	10.6	32.0	34.0	36.0

**Note:** Numbers represent percentage of students who scored proficient and advanced on state assessments.

**Source:** 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

\*AAIS = Average Annual Improvement Step

\*\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

**NEW DECISION ITEM**  
**RANK: 5 OF 14**

**Department of Elementary and Secondary Education**

**Budget Unit 50323C**

**Office of Quality Schools**

**Title I (Improving Acad. Achievement of Disadv.) DI# 1500012**

**HB Section 2.140**

**Long Term Goals and Measures of Interim Progress - Graduation Rates**

4 year graduation rate	AAIS*	2019		2020		2021		2022 Proj	2023 Proj	2024 Proj
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	0.60	92.70%	89.44%	93.30%	90.1%	93.90%	89.4%	94.50%	95.10%	95.70%
Asian	0.40	95.40%	92.89%	95.80%	94.6%	96.20%	94.9%	96.60%	97.00%	97.40%
Black	1.15	86.00%	80.34%	87.20%	79.6%	88.35%	80.0%	89.50%	90.65%	91.80%
Hawaiian or Pacific Islander	0.70	91.20%	83.20%	91.90%	84.5%	92.60%	83.4%	93.30%	94.00%	94.70%
Hispanic	0.95	88.80%	86.30%	89.70%	86.9%	90.65%	86.0%	91.60%	92.55%	93.50%
Indian	0.80	90.60%	85.67%	91.40%	88.9%	92.20%	85.7%	93.00%	93.80%	94.60%
White	0.45	94.40%	91.70%	94.90%	92.7%	95.35%	91.8%	95.80%	96.25%	96.70%
Multi-Race	0.65	92.40%	88.28%	93.00%	87.5%	93.65%	88.1%	94.30%	94.95%	95.60%
Free/Reduced Lunch	1.00	88.10%	82.41%	89.10%	83.5%	90.10%	82.1%	91.10%	92.10%	93.10%
Limited English Proficient	0.75	78.70%	72.45%	80.50%	73.7%	81.25%	74.2%	82.00%	82.75%	83.50%
Special Education	0.50	74.50%	77.00%	75.00%	78.3%	75.50%	78.5%	76.00%	76.50%	77.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 2021

\*AAIS = Average Annual Improvement Step

**NEW DECISION ITEM**  
**RANK: 5 OF 14**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit 50323C</b>
<b>Office of Quality Schools</b>	
<b>Title I (Improving Acad. Achievement of Disadv.) DI# 1500012</b>	<b>HB Section 2.140</b>

**6d. Provide a measure(s) of the program's efficiency.**

Data will be collected to measure this program's quality from DESE's Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022	2023	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
<b>LEAs in Monitoring Cycle</b>	187	187	181	181	189	187	187
<b>LEAs Participating in the Program</b>	187	187	181	181	189	187	187
<b>LEAs Compliant</b>	187	132	181	176	175	174	174
<b>Percentage of LEAs Compliant</b>	100.00%	71.00%	100.00%	97.00%	92.59%	93.05%	93.05%

*Source: Missouri Department of Elementary and Secondary Education, August 16, 2021*

*Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.*

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The department will ensure that data and measures are gathered and reviewed and monitoring is completed.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE I</b>								
<b>Title I Increase - 1500012</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	27,000,000	0.00	27,000,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>27,000,000</b>	<b>0.00</b>	<b>27,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,000,000</b>	<b>0.00</b>	<b>\$27,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$27,000,000</b>	<b>0.00</b>	<b>\$27,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>								
	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

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## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50333C
Office of Quality Schools		
Homeless and Comprehensive School Health	HB Section	2.145

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	1,400,000	0	1,400,000	PSD	0	1,400,000	0	1,400,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>Total</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

The Homeless and Comprehensive School Health funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

### 3. PROGRAM LISTING (list programs included in this core funding)

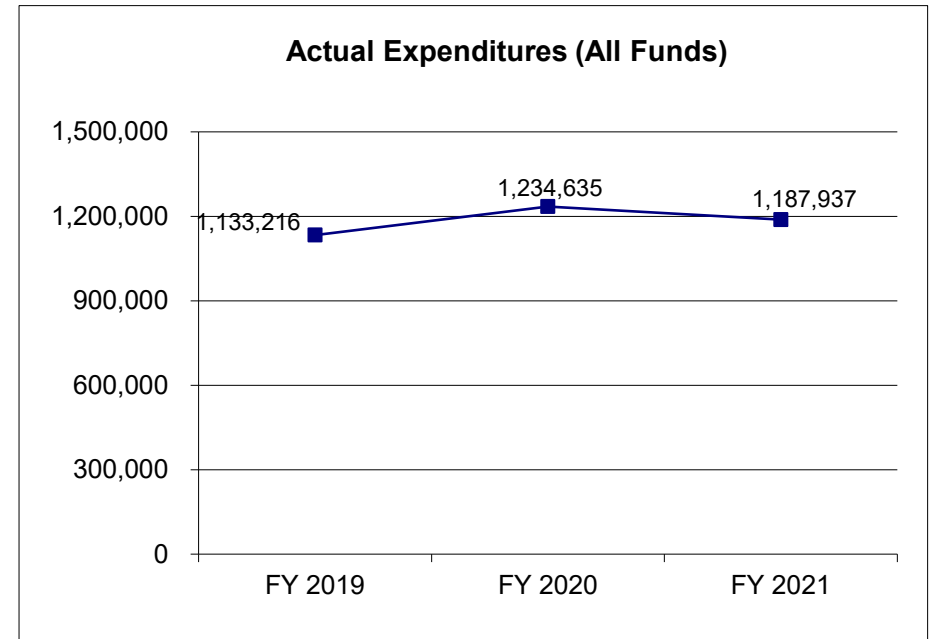
Education for Homeless Children and Youth  
Comprehensive School Health (Youth Risk Behavior Surveillance System (YRBSS) Administrative)

**CORE DECISION ITEM**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50333C</u>
<b>Office of Quality Schools</b>	
<b>Homeless and Comprehensive School Health</b>	<b>HB Section</b> <u>2.145</u>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	1,133,216	1,234,635	1,187,937	N/A
Unexpended (All Funds)	366,784	265,365	312,063	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	366,784	265,365	312,063	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECOI  
HOMELESS & COMPRHNSV SCHL HLTH

### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,400,000	0	1,400,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>HOMELESS &amp; COMPRHNSV SCHL HLTH</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	1,187,937	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0.00
TOTAL - PD	1,187,937	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	0.00
<b>TOTAL</b>	<b>1,187,937</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>ARP Homeless (Homeless I) - 1500013</b>									
PROGRAM-SPECIFIC									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	3,204,078	0.00	3,204,078	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	3,204,078	0.00	3,204,078	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,204,078</b>	<b>0.00</b>	<b>3,204,078</b>	<b>0.00</b>	<b>0.00</b>
<b>ARP Homeless (Homeless II) - 1500014</b>									
PROGRAM-SPECIFIC									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	9,618,451	0.00	9,618,451	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	9,618,451	0.00	9,618,451	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,618,451</b>	<b>0.00</b>	<b>9,618,451</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,187,937</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$14,322,529</b>	<b>0.00</b>	<b>\$14,322,529</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOMELESS &amp; COMPRHNSV SCHL HLTH</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	1,187,937	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
<b>TOTAL - PD</b>	<b>1,187,937</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>	<b>1,400,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,187,937</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,187,937</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

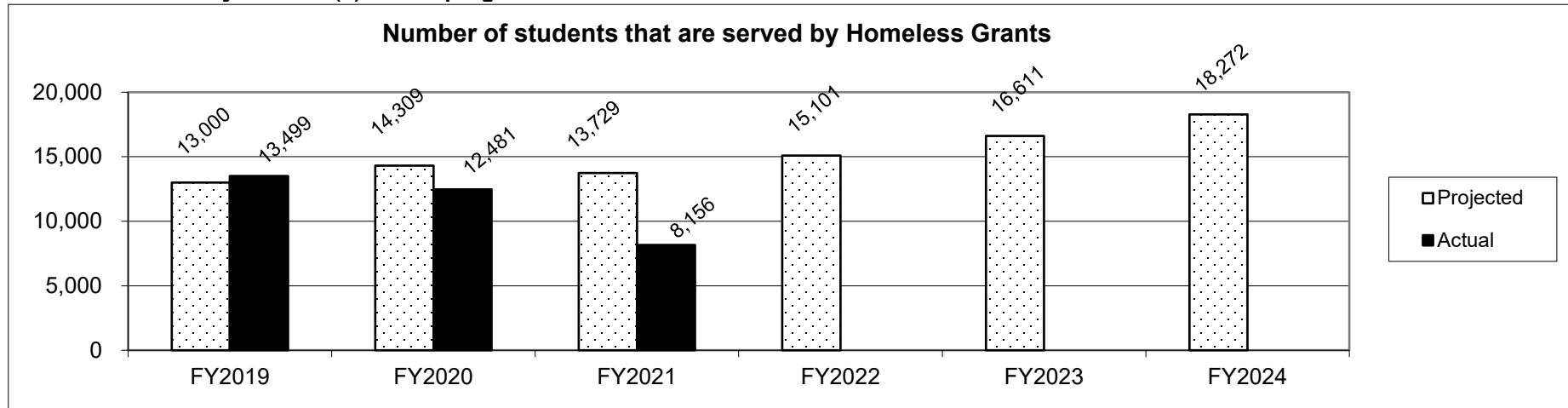
**1a. What strategic priority does this program address?**

Success-Ready Students & Workplace Development

**1b. What does this program do?**

This program provides for a State Homeless Coordinator to assist LEAs in removing barriers in the education for homeless students. It also provides competitive grant funds to LEAs. With sub grant funds, LEAs offer such activities as coordination and collaboration with other local agencies to provide comprehensive services to homeless children and youths and their families. LEAs with an identified homeless population of 20 or more homeless children and youth per year are eligible to apply for sub grant funding on a competitive basis.

**2a. Provide an activity measure(s) for the program.**



Source: Missouri Department of Elementary and Secondary Education, September 10, 2021

	FY 2019		FY 2020		FY 2021		FY 2022	FY 2023	FY 2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
School districts receiving grants	10	10	10	10	11	11	11	11	11

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

### 2b. Provide a measure(s) of the program's quality.

Data will be collected to measure this program's quality from DESE Tiered Monitoring system. The percent of School Districts that are found to be in compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022	2023	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	181	182	206	187	187
LEAs Participating in the Program	187	187	181	182	189	187	187
LEAs Compliant	187	132	181	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.00%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, June 30, 2020

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

### 2c. Provide a measure(s) of the program's impact.

Retention Rate							
	2019-2020		2020-2021		2021-2022	2022-2023	2023-2024
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Identified Homeless Students	60.00%	65.33%	62.00%	65.28%	64.00%	66.00%	66.00%
All Students	82.50%	77.69%	84.00%	77.25%	85.50%	87.00%	87.00%

Source: Missouri Department of Elementary and Secondary Education, September 17, 2021.

Proportional Attendance Rate							
	2019-2020		2020-2021		2021-2022	2022-2023	2023-2024
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Identified Homeless Students	66.00%	61.60%	66.00%	59.30%	66.00%	66.00%	66.00%
All Students	86.80%	79.30%	86.30%	76.10%	86.30%	86.30%	86.30%

Source: Missouri Department of Elementary and Secondary Education, September 14, 2021

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Education for Homeless Children and Youth

Program is found in the following core budget(s): Homeless and Comprehensive School Health

2d. Provide a measure(s) of the program's efficiency.

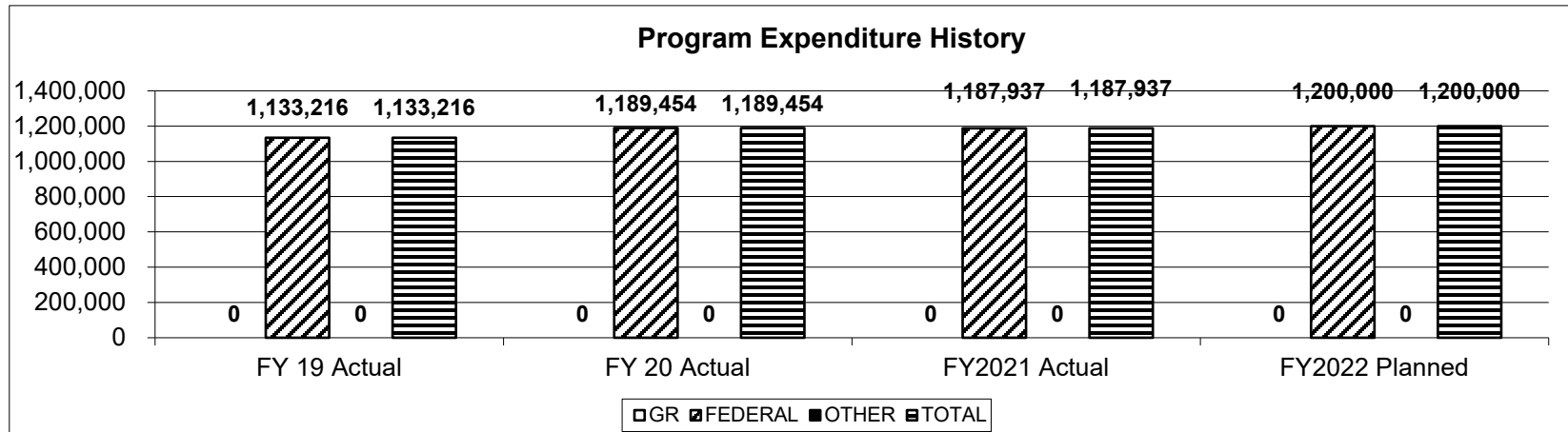
Missouri McKinney-Vento Students							
	2019-2020		2020-2021		2021-2022	2022-2023	2023-2024
	Projected	Actual	Projected	Actual	Projected	Projected	Projected
McKinney-Vento Students Served by LEA Grants	10,000	10,919	13,729	8,144	15,101	16,611	18,272
McKinney-Vento LEA Allocation	\$1,332,953	\$1,433,536	\$1,584,472	\$1,481,523	\$1,600,000	\$1,600,000	\$1,600,000
Cost per Student	\$133.30	\$131.29	\$144.04	\$181.92	\$105.95	\$96.32	\$87.57

Source: Missouri Department of Elementary and Secondary Education - Data as of August 26, 2020

FY2021 actual data is not available at this time--data will be received prior to January 2022.

Counts of homeless students contain duplicates

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department of Elementary & Secondary Education**

**HB Section(s):** 2.145

**Education for Homeless Children and Youth**

**Program is found in the following core budget(s):** Homeless and Comprehensive School Health

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

McKinney-Vento Homeless Assistance Act, Title IX, Subtitle B (CFDA # 84.196A)

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001 and the Every Student Succeeds Act of 2015.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.145

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

**1a. What strategic priority does this program address?**

Safe & Healthy Schools

**1b. What does this program do?**

This cooperative agreement supports efforts to conduct school-based surveillance on youth risk behaviors and school health policies and practices. The Youth Risk Behavior Surveillance System (YRBSS) monitors priority health-risk behaviors among youth and young adults. The School Health Profiles (SHP) monitors and assesses education, policies, activities, and family involvement in school health programs.

The cooperative agreement with the Centers for Disease Control and Prevention (CDC) provides for the national school-based survey administration of the YRBSS in odd years and the SHP in even years. State specific reports are produced and disseminated to assist community prevention efforts and coordinated school health programs when weighted data is collected.

Internal and external partners use YRBSS and SHP data to:

- \* Describe school health policies and practices and compare them across jurisdictions
- \* Identify professional development needs
- \* Plan and monitor programs
- \* Support health-related policies and legislation
- \* Seek funding
- \* Garner support for future surveys

## PROGRAM DESCRIPTION

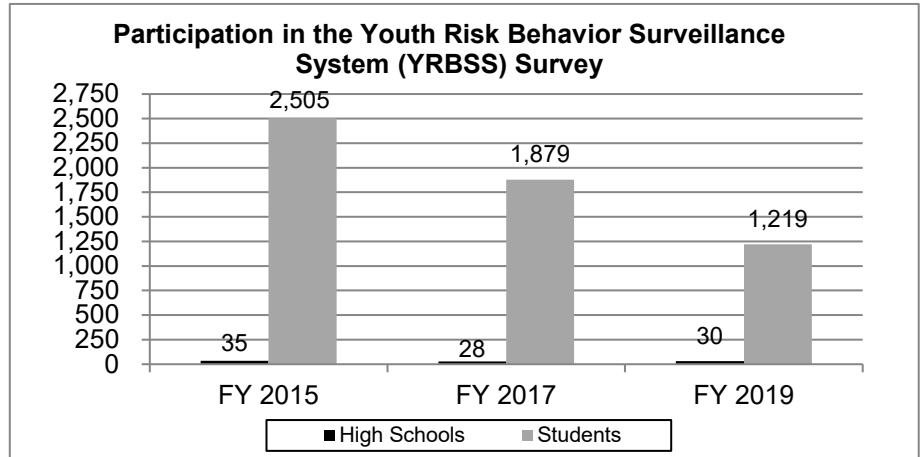
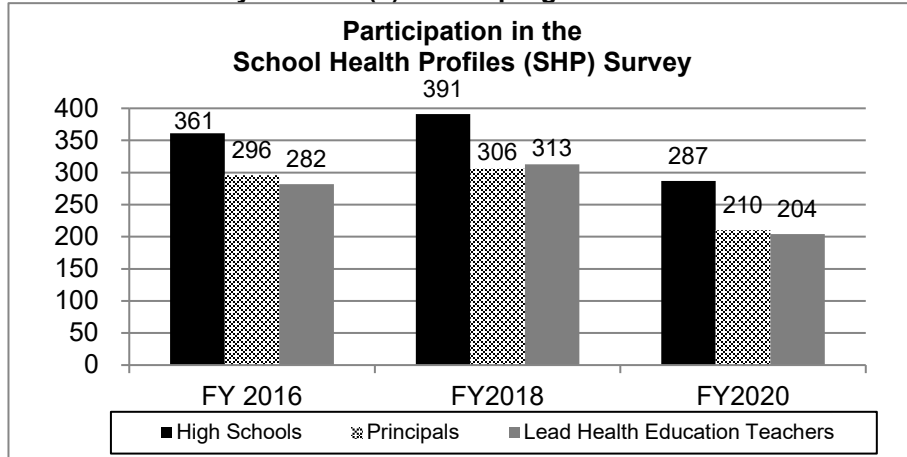
Department of Elementary & Secondary Education

HB Section(s): 2.145

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

### 2a. Provide an activity measure(s) for the program.



Data obtained from School/Principal and Health Teacher School Health Profile surveys.  
FY2021 data is not available at this time--data will be received prior to January 2022.

### 2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		2022	2023	2024
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	517
Accredited	508	512	508	512	510	512	513	514
Provisionally Accredited	9	5	9	4	7	5	4	3
Unaccredited	0	0	0	0	0	0	0	0
Percentage of Accredited Districts	98.26%	99.03%	98.26%	99.03%	98.65%	99.03%	99.23%	99.42%

Data obtained from the Department's Missouri Comprehensive Data System.

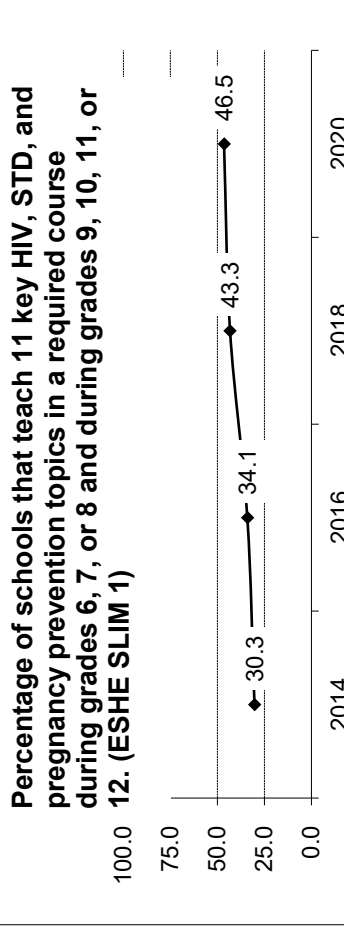
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education  
 Comprehensive School Health (YRBSS Administrative) HB Section(s): 2.145

Program is found in the following core budget(s): Homeless and Comprehensive School Health

## 2c. Provide a measure(s) of the program's impact.

The following measures reflect how health education may have impacted HIV, STD and pregnancy prevention topics and cigarette smoking over time.



Note: The School Health Profiles (SHP) is only administered every two years. The SHP survey was administered in the Spring of 2018. This was a new question in

Data obtained from School/Principal and Health Teacher School Health Profile surveys.  
 FY2021 data is not available at this time--data will be received prior to January 2022.

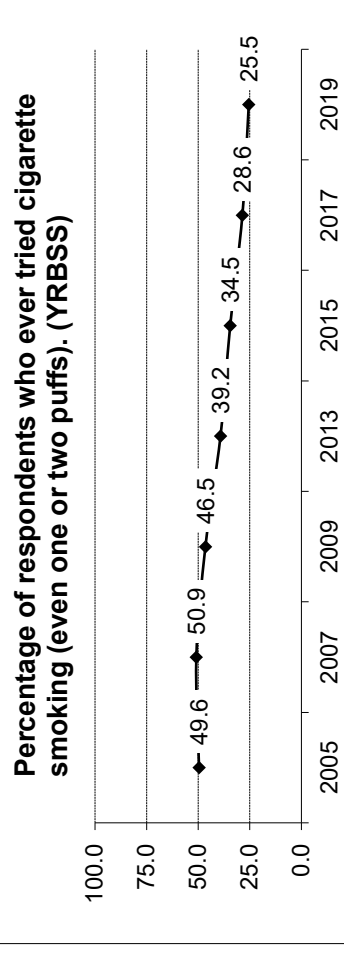
## 2d. Provide a measure(s) of the program's efficiency.

The Center for Disease Control has a set return rate of 60% to obtain "weighted data". This data can then be used as a representative sample of Missouri's students. Missouri's goal is to obtain "weighted data" for every administration of the YRBSS and SHP.

Weighted Data Obtained		
Year	YRBSS	SHP
2020		Yes
2019	Yes	
2018		Yes
2017	Yes	
2016		Yes
2015	Yes	

Note: The YRBSS and the SHP are both administered every two years.

Data obtained from School/Principal and Health Teacher School Health Profile surveys.



Note: The Youth Risk Behavior Surveillance System (YRBSS) is only conducted every two years; the survey was administered in the Spring of 2019.

### PROGRAM DESCRIPTION

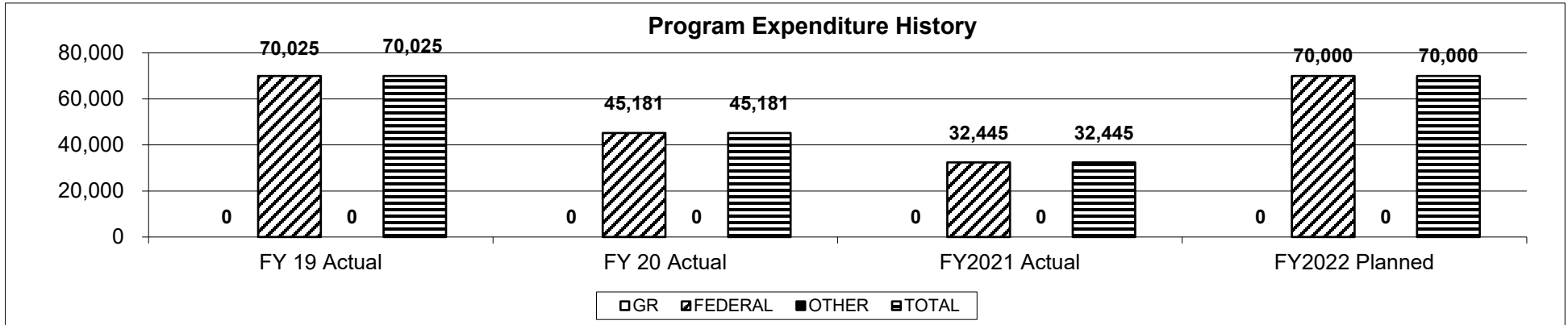
Department of Elementary & Secondary Education

HB Section(s): 2.145

Comprehensive School Health (YRBSS Administrative)

Program is found in the following core budget(s): Homeless and Comprehensive School Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311(b) (c), as amended (CFDA # 93.938).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education		Budget Unit	50333C
Office of Quality Schools			
American Rescue Plan (ARP) - Homeless I	DI# 1500013	HB Section	2.145

### 1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,204,078	0	3,204,078
TRF	0	0	0	0
Total	0	3,204,078	0	3,204,078
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,204,078	0	3,204,078
TRF	0	0	0	0
Total	0	3,204,078	0	3,204,078
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The American Rescue Plan (ARP) Homeless I funds are for the purposes of identifying homeless children and youth, providing wraparound services in light of the impact of the COVID-19 pandemic, and providing assistance needed to enable homeless children and youth to attend school and participate fully in school activities. The first disbursement is designed to provide funding to states immediately as a supplement to their McKinney-Vento Education for Homeless Children and Youth (EHCY) funds to address the urgent needs of homeless children and youth, including academic, social, emotional, and mental health needs. States and LEAs can increase capacity by hiring staff, dedicating resources, and planning partnerships with community-based organizations, among other strategies. Twenty-five percent, or \$801,019, is for State-level activities such as training, technical assistance, and capacity-building. Seventy-five percent, or \$2,403,059, is for helping local education agencies (LEA) identify and support students experiencing homelessness.

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50333C
Office of Quality Schools		
American Rescue Plan (ARP) - Homeless I	DI# 1500013	HB Section 2.145

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Based on the Education for Homeless Children and Youth (EHCY) Grant, DESE has determined each eligible LEA could apply for an ARP Homeless I Grant up to \$100,000. DESE anticipates awarding anywhere from 24 to 30 LEAs with the competitive grant funds.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions (800)			3,204,078				3,204,078		
<b>Total PSD</b>	<u>0</u>		<u>3,204,078</u>		<u>0</u>		<u>3,204,078</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>3,204,078</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>3,204,078</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education				Budget Unit		50333C			
Office of Quality Schools									
American Rescue Plan (ARP) - Homeless I		DI# 1500013		HB Section		2.145			
	</								

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education		Budget Unit	50333C
Office of Quality Schools			
American Rescue Plan (ARP) - Homeless I	DI# 1500013	HB Section	2.145

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Number of students served by ARP Homeless I Grants

**6b. Provide a measure(s) of the program's quality.**

Data will be collected to measure this program's quality from DESE's Tiered Monitoring system. The percent of LEAs that are found to be in compliance for this program will be reported for the 2021-22 school year and the 2022-23 school year. LEAs are monitored at a minimum once every three years.

**6c. Provide a measure(s) of the program's impact.**

Retention Rate and Proportional Attendance Rate

**6d. Provide a measure(s) of the program's efficiency.**

Cost per student

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The department will obtain the information necessary to efficiently and effectively make payments to eligible LEAs. The department will also review applications for accuracy and audit the program.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOMELESS &amp; COMPRHNSV SCHL HLTH</b>								
<b>ARP Homeless (Homeless I) - 1500013</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,204,078	0.00	3,204,078	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,204,078</b>	<b>0.00</b>	<b>3,204,078</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,204,078</b>	<b>0.00</b>	<b>\$3,204,078</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,204,078	0.00	\$3,204,078	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50333C
Office of Quality Schools		
American Rescue Plan (ARP) - Homeless II	DI# 1500014	HB Section 2.145

### 1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,618,451	0	9,618,451
TRF	0	0	0	0
Total	0	9,618,451	0	9,618,451

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:  
Non-Counts:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,618,451	0	9,618,451
TRF	0	0	0	0
Total	0	9,618,451	0	9,618,451

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:  
Non-Counts:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The American Rescue Plan (ARP) Homeless II funds are for the purposes of identifying homeless children and youth, providing wraparound services in light of the impact of the COVID-19 pandemic, and providing assistance needed to enable homeless children and youth to attend school and participate fully in school activities. The allocation to Local Education Agencies (LEA) will be disbursed via a formula based on Title I, Part A and the number of identified homeless children and youth in 2018-19. Seventy-five percent, or \$7,213,838, is for helping LEA's identify and support students experiencing homelessness. Twenty-five percent, or \$2,404,613, is for state-level activities such as training, technical assistance, and capacity-building.

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50333C
Office of Quality Schools		
American Rescue Plan (ARP) - Homeless II	DI# 1500014	HB Section 2.145

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested funds are based on the grant award received from the U.S. Department of Education.

Based on the allocation method in question 3, Missouri will fund 255 LEAs with an allocation over \$5,000. The remaining 298 LEAs will have allocations under \$5,000 and will need to form a consortia with one or more other LEAs.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions			9,618,451				9,618,451		
<b>Total PSD</b>	<u>0</u>		<u>9,618,451</u>		<u>0</u>		<u>9,618,451</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>0</u>	<u>0.0</u>	<u>9,618,451</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>9,618,451</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education				Budget Unit		50333C			
Office of Quality Schools									
American Rescue Plan (ARP) - Homeless II		DI# 1500014		HB Section		2.145			

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education		Budget Unit	50333C
Office of Quality Schools			
American Rescue Plan (ARP) - Homeless II	DI# 1500014	HB Section	2.145

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

Number of LEAs receiving funds under ARP Homeless II Grants.

**6b. Provide a measure(s) of the program's quality.**

Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of LEAs that are found to be in compliance for this program will be reported for the 2021-22 school year and the 2022-23 school year. LEAs are monitored at a minimum once every three years.

**6c. Provide a measure(s) of the program's impact.**

Number of homeless students served in LEAs receiving funds under ARP Homeless II.

**6d. Provide a measure(s) of the program's efficiency.**

Average time to make payments following payment request will be supplied once payments begin.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The department will obtain the information necessary to efficiently and effectively make payments to eligible LEAs. The department will also review applications for accuracy and audit the program.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HOMELESS &amp; COMPRHNSV SCHL HLTH</b>								
<b>ARP Homeless (Homeless II) - 1500014</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,618,451	0.00	9,618,451	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>9,618,451</b>	<b>0.00</b>	<b>9,618,451</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,618,451</b>	<b>0.00</b>	<b>\$9,618,451</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$9,618,451	0.00	\$9,618,451	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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## CORE DECISION ITEM

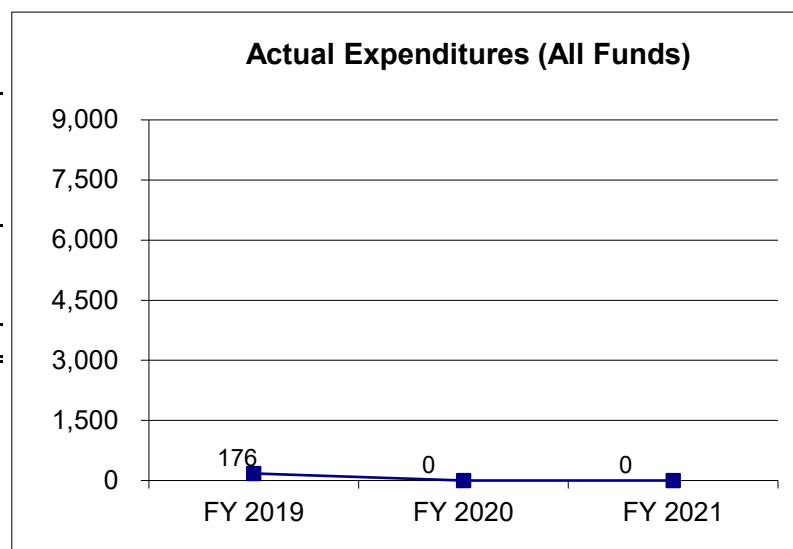
Department of Elementary & Secondary Education					Budget Unit					50343C									
Office of Quality Schools																			
Stephen M. Ferman Fund - Gifted										HB Section					2.150				
1. CORE FINANCIAL SUMMARY																			
FY 2023 Budget Request										FY 2023 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Federal		Other		Total	
PS		0		0		0		0		PS		0		0		0		0	
EE		0		0		4,227		4,227		EE		0		0		4,227		4,227	
PSD		0		0		4,800		4,800		PSD		0		0		4,800		4,800	
TRF		0		0		0		0		TRF		0		0		0		0	
Total		0		0		9,027		9,027		Total		0		0		9,027		9,027	
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: State Schools Moneys Fund (0616-5640)										Other Funds: State Schools Moneys Fund (0616-5640)									
2. CORE DESCRIPTION																			
The Stephen Morgan Ferman Memorial Fund for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:																			
<ul style="list-style-type: none"><li>• To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;</li><li>• To provide training and advancement of educational opportunities for teachers of the gifted; and</li><li>• To support the development and funding of programs for the gifted.</li></ul>																			
Interest income from the fund can be expended yearly to support gifted education.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Stephen M Ferman Fund-Gifted																			

# **CORE DECISION ITEM**

<b>Department of Elementary &amp; Secondary Education</b>	<b>Budget Unit</b> <u>50343C</u>
<b>Office of Quality Schools</b>	
<b>Stephen M. Ferman Fund - Gifted</b>	<b>HB Section</b> <u>2.150</u>

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	9,027	9,027	9,027	9,027
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	9,027	9,027	9,027	9,027
Actual Expenditures (All Funds)	176	0	0	N/A
Unexpended (All Funds)	8,851	9,027	9,027	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,851	9,027	9,027	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

Capacity is listed as \$9,027, however, the interest earned varies yearly.

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF ELEMENTARY AND SEC  
STEPHEN M FERMAN FUND-GIFTED

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	4,227	4,227	
	PD	0.00	0	0	4,800	4,800	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>9,027</b>	<b>9,027</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>STEPHEN M FERMAN FUND-GIFTED</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
STATE SCHOOL MONEYS	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00	0.00
TOTAL - EE	0	0.00	4,227	0.00	4,227	0.00	4,227	0.00	0.00
PROGRAM-SPECIFIC									
STATE SCHOOL MONEYS	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00	0.00
TOTAL - PD	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>9,027</b>	<b>0.00</b>	<b>9,027</b>	<b>0.00</b>	<b>9,027</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>STEPHEN M FERMAN FUND-GIFTED</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	127	0.00	127	0.00	127	0.00
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	3,098	0.00	3,098	0.00	3,098	0.00
MISCELLANEOUS EXPENSES	0	0.00	501	0.00	501	0.00	501	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>4,227</b>	<b>0.00</b>	<b>4,227</b>	<b>0.00</b>	<b>4,227</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>4,800</b>	<b>0.00</b>	<b>4,800</b>	<b>0.00</b>	<b>4,800</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>	<b>\$9,027</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.150

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

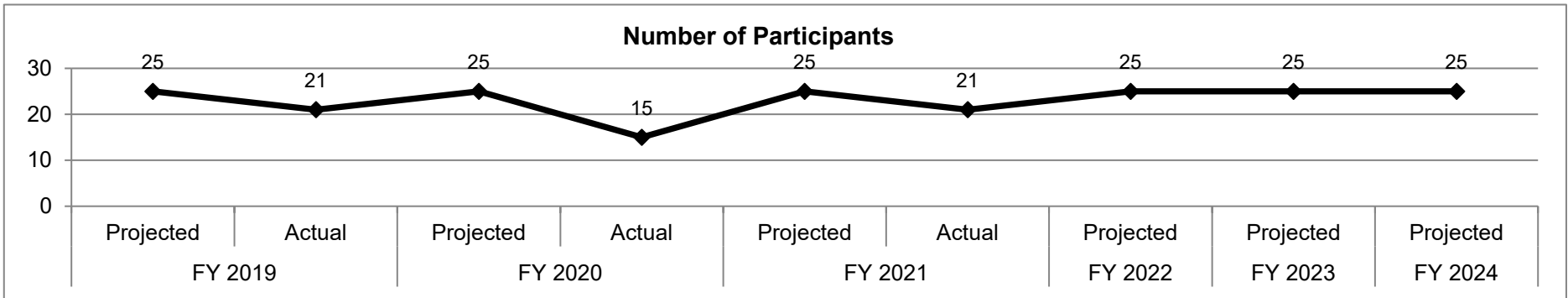
**1a. What strategic priority does this program address?**

Success-Ready Students & Workplace Development

**1b. What does this program do?**

The Stephen M Ferman Memorial Fund was created to honor the memory of a gifted child who committed suicide and to support gifted education in Missouri. The department has access to interest earned by the fund to use at its discretion each year to help meet any of the three dedicated purposes of the fund: 1) to promote awareness among parents, educators, and the public of characteristics, needs, and educational requirements of gifted children and youth; 2) to provide training and advancement of educational opportunities for teachers of the gifted; and 3) to support the development and funding of programs for the gifted.

**2a. Provide an activity measure(s) for the program.**



*NOTE: Due to COVID-19, the number of participants was lower in FY 2020, partially due to the fact that hiring was later and several positions remain unfilled.*

**2b. Provide a measure(s) of the program's quality.**

The funds have been used to provide a training for teachers new to teaching gifted students. One hundred percent of the available funds will continue to be used by DESE and/or distributed to organizations outside of DESE to support travel expenses of experts in the field to give presentations to promote awareness among parents, educators, and public of the characteristics, needs, and educational requirements of gifted children and youth; and to provide

**2c. Provide a measure(s) of the program's impact.**

Ninety percent of the participants in previous year's new teacher in-service opportunities supported by the Ferman Funds will rate the opportunities as being of high quality (4 out 5 on a 5 point scale).

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

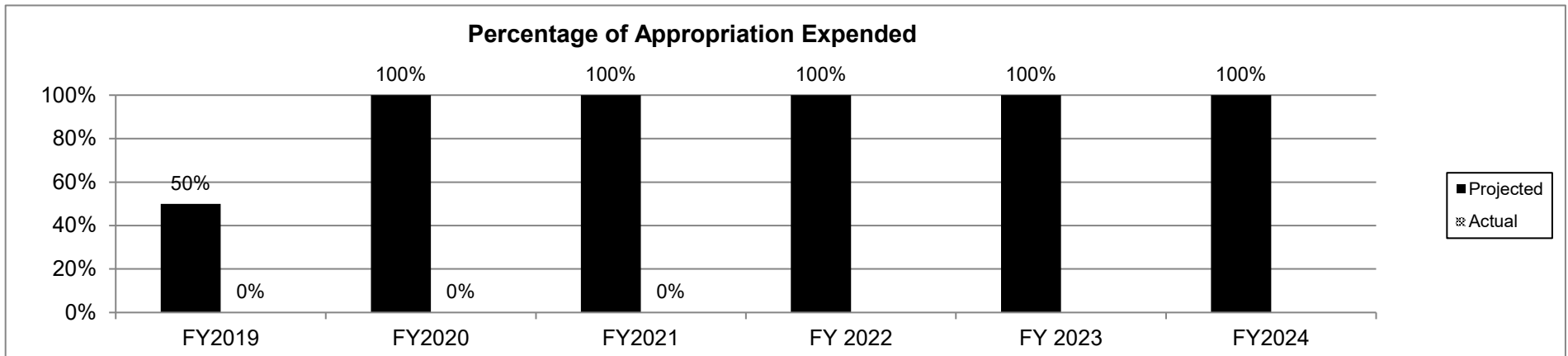
HB Section(s): 2.150

Stephen M. Ferman Fund-Gifted

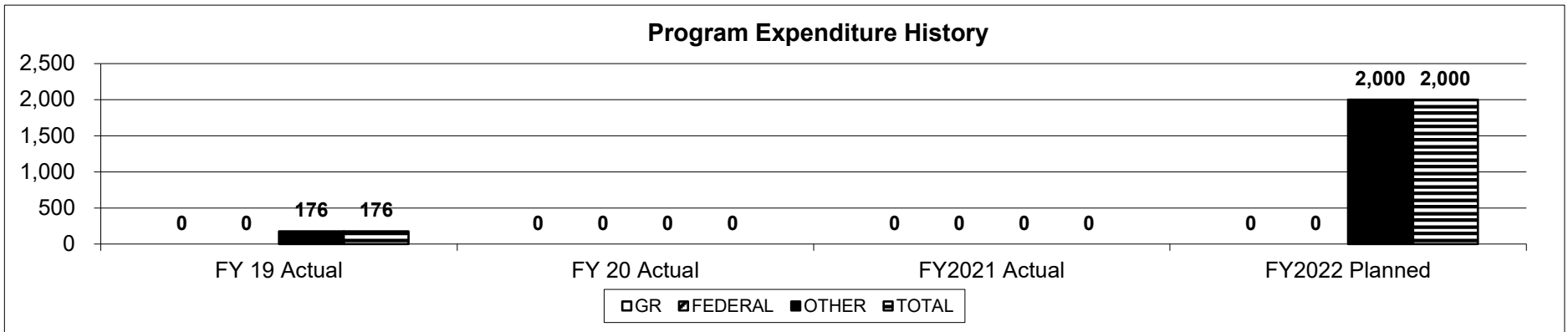
Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

### 2d. Provide a measure(s) of the program's efficiency.

By FY 2020, one hundred percent of the appropriation was expended on the intended programs and practices.



### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



No funds were spent in 2020 or 2021 because the workshop was virtual.

**PROGRAM DESCRIPTION**

Department of Elementary & Secondary Education

HB Section(s): 2.150

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

**4. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-5640).

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50378C
Office of Quality Schools		
Title II (Effective Instruction)	HB Section	2.155

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	28,890	0	28,890	EE	0	28,890	0	28,890
PSD	0	43,971,110	0	43,971,110	PSD	0	43,971,110	0	43,971,110
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>	<b>Total</b>	<b>0</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

Title II funds are used to prepare, train, and recruit high quality teachers, principals, and school leaders. The Every Student Succeeds Act (ESSA) highlights the need for all students to have access to excellent educators. The purpose of this program is to provide support to ensure an effective teacher is in every classroom and an effective leader is in every school.

### 3. PROGRAM LISTING (list programs included in this core funding)

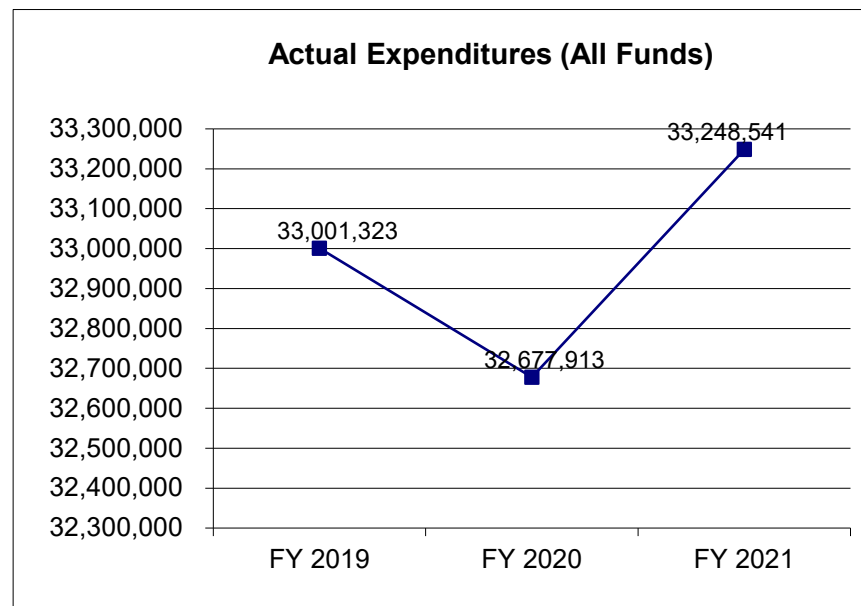
Title II, Part A

# **CORE DECISION ITEM**

<b>Department of Elementary &amp; Secondary Education</b>	<b>Budget Unit</b>	<b>50378C</b>
<b>Office of Quality Schools</b>		
<b>Title II (Effective Instruction)</b>	<b>HB Section</b>	<b>2.155</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	44,000,000	44,000,000	44,000,000	44,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	44,000,000	44,000,000	44,000,000	44,000,000
Actual Expenditures (All Funds)	33,001,323	32,677,913	33,248,541	N/A
Unexpended (All Funds)	10,998,677	11,322,087	10,751,459	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,998,677	11,322,087	10,751,459	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
TITLE II EFFECTIVE INSTRUCTION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	43,971,110	0	43,971,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	43,971,110	0	43,971,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	28,890	0	28,890	
	PD	0.00	0	43,971,110	0	43,971,110	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>44,000,000</b>	<b>0</b>	<b>44,000,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE II EFFECTIVE INSTRUCTION</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	28,890	0.00	28,890	0.00	28,890	0.00
TOTAL - EE	0	0.00	28,890	0.00	28,890	0.00	28,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	33,248,541	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00
TOTAL - PD	33,248,541	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00
<b>TOTAL</b>	<b>33,248,541</b>	<b>0.00</b>	<b>44,000,000</b>	<b>0.00</b>	<b>44,000,000</b>	<b>0.00</b>	<b>44,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$33,248,541</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II EFFECTIVE INSTRUCTION								
CORE								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	11,390	0.00	11,390	0.00	11,390	0.00
OTHER EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>28,890</b>	<b>0.00</b>	<b>28,890</b>	<b>0.00</b>	<b>28,890</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	33,248,541	0.00	43,971,110	0.00	43,971,110	0.00	43,971,110	0.00
<b>TOTAL - PD</b>	<b>33,248,541</b>	<b>0.00</b>	<b>43,971,110</b>	<b>0.00</b>	<b>43,971,110</b>	<b>0.00</b>	<b>43,971,110</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$33,248,541</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$33,248,541</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>	<b>\$44,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

### 1a. What strategic priority does this program address?

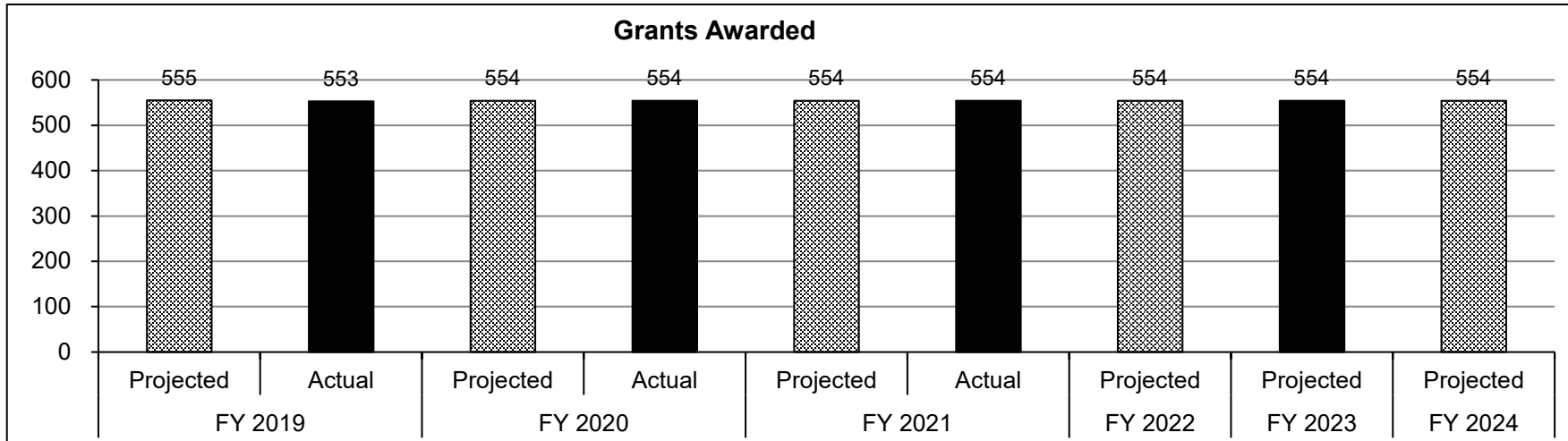
Educator Recruitment & Retention

### 1b. What does this program do?

This program provides for the improvement of the quality of teachers, principals, and school leaders.

- State level activities include, but are not limited to, professional development delivered through the Missouri Leadership Development System and the Teacher Academy for improving teacher and leader practice and improving equitable access to effective teachers.
- Local Education Agency (LEA) level activities include, but are not limited to, recruitment, induction and mentoring, retention, reducing class size and professional development to improve teaching and student learning.

### 2a. Provide an activity measure(s) for the program.



**Note:** Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

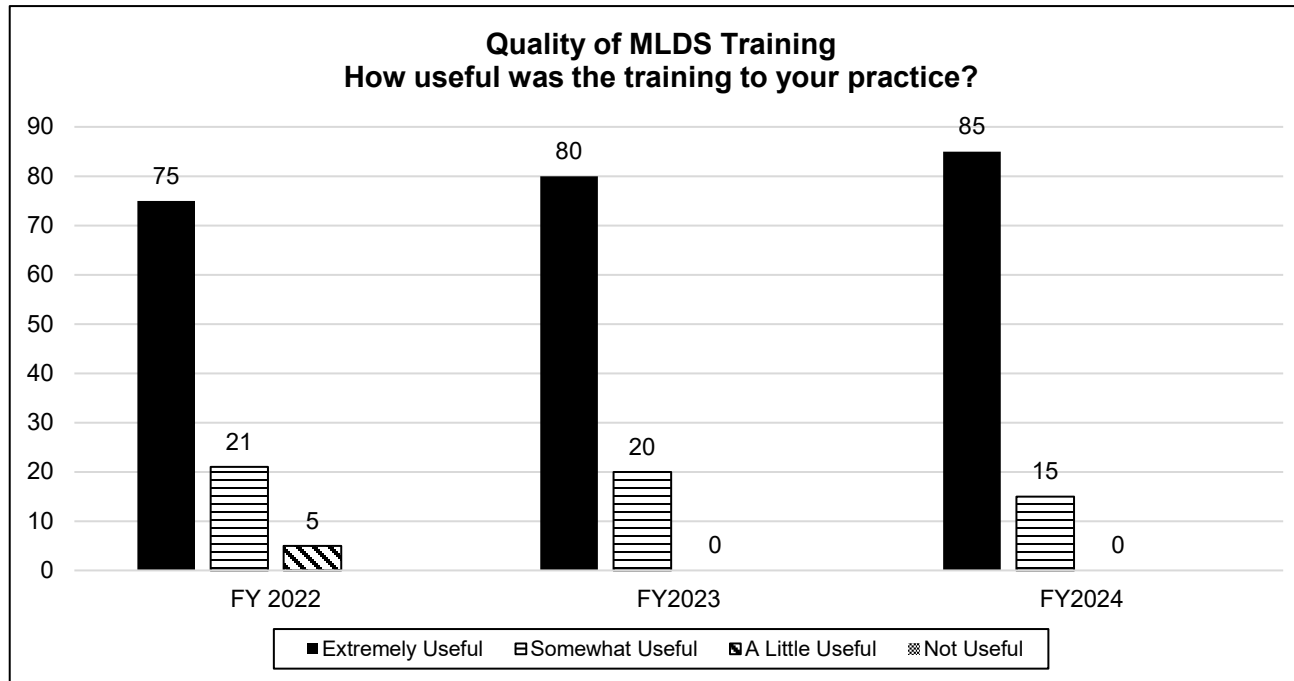
HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

### 2b. Provide a measure(s) of the program's quality.

The Missouri Leadership Development System (MLDS) provides learning and support to over a thousand principals in Missouri each year. Participants of MLDS regularly provide feedback on the quality of the learning and support they receive. Over time, MLDS will continue to improve the quality of this training and support resulting in better trained and more effective leadership in schools across the state.



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

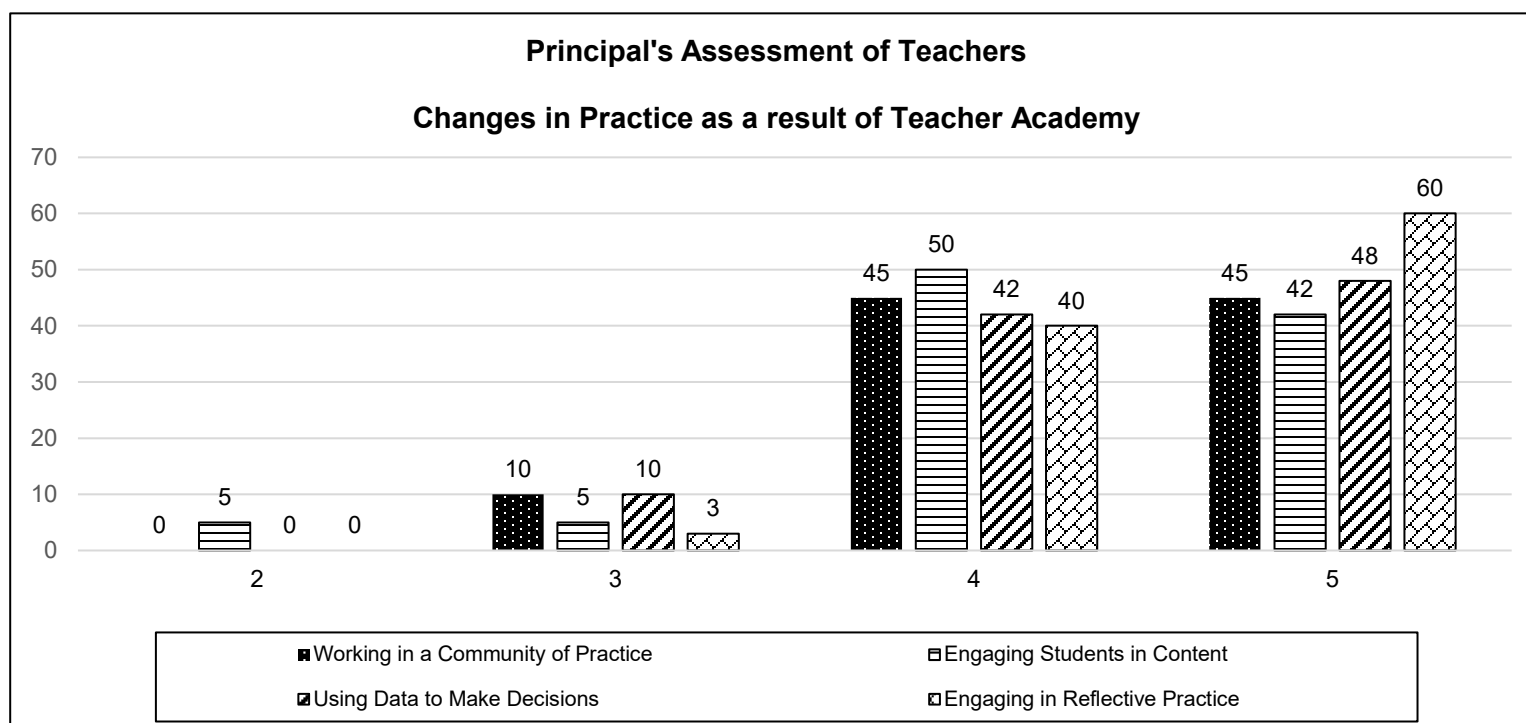
HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

### 2c. Provide a measure(s) of the program's impact.

Data is collected to determine the effectiveness of training and support provided to teachers. Teachers are surveyed on the change in practice they experience as a result of this training. The Teacher Academy works to increase the percentage of growth gained by teachers in research-based practices. The data below reflects the change in practice of teachers in four research-based teacher practices after participation in the Teacher Academy.



## PROGRAM DESCRIPTION

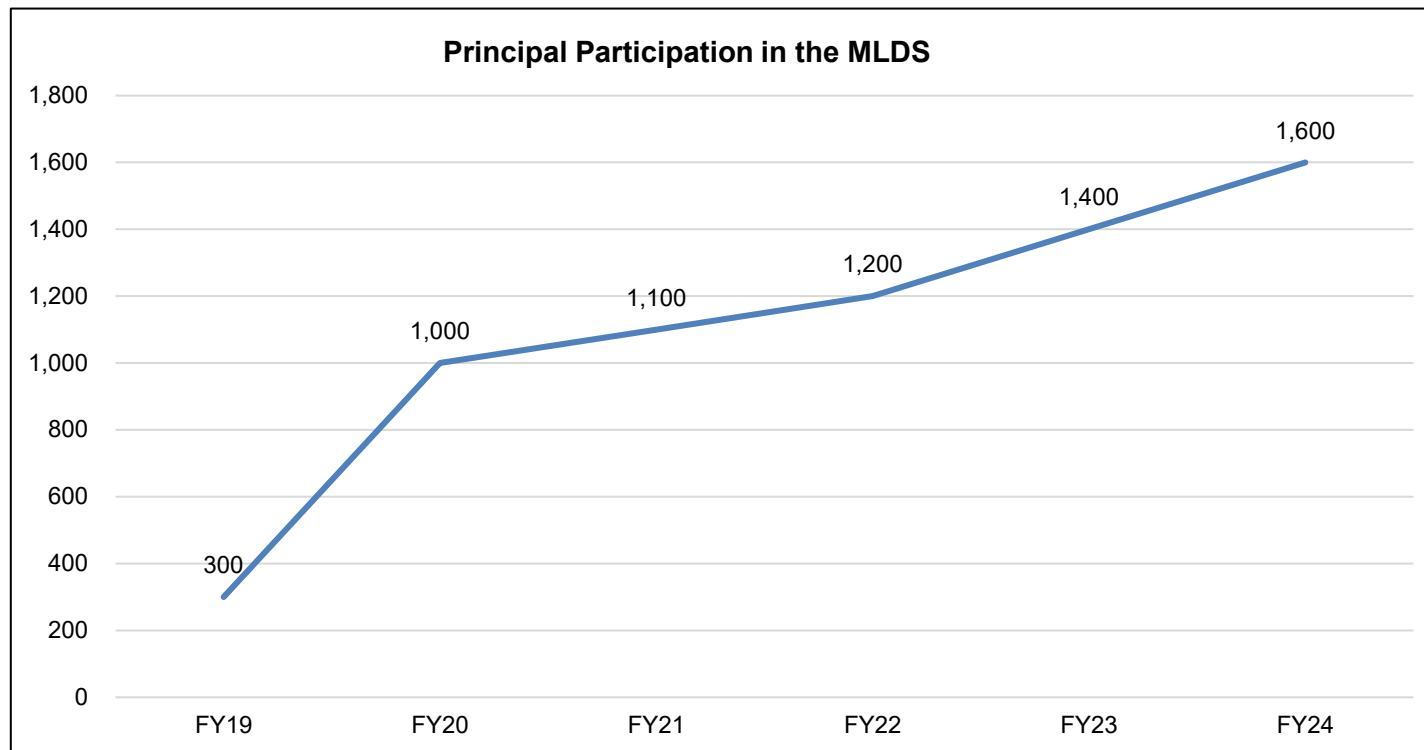
Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Data is collected on principal participation in the Missouri Leadership Development System (MLDS). Limited implementation began in fall 2016. The target is to eventually train all principals and assistant principals in the state. Last year, the total was 46% of the principals in the state, or just over 1,100 principals. The target by FY 2024 is to be working with 1,600 principals and assistant principals in the state.



## PROGRAM DESCRIPTION

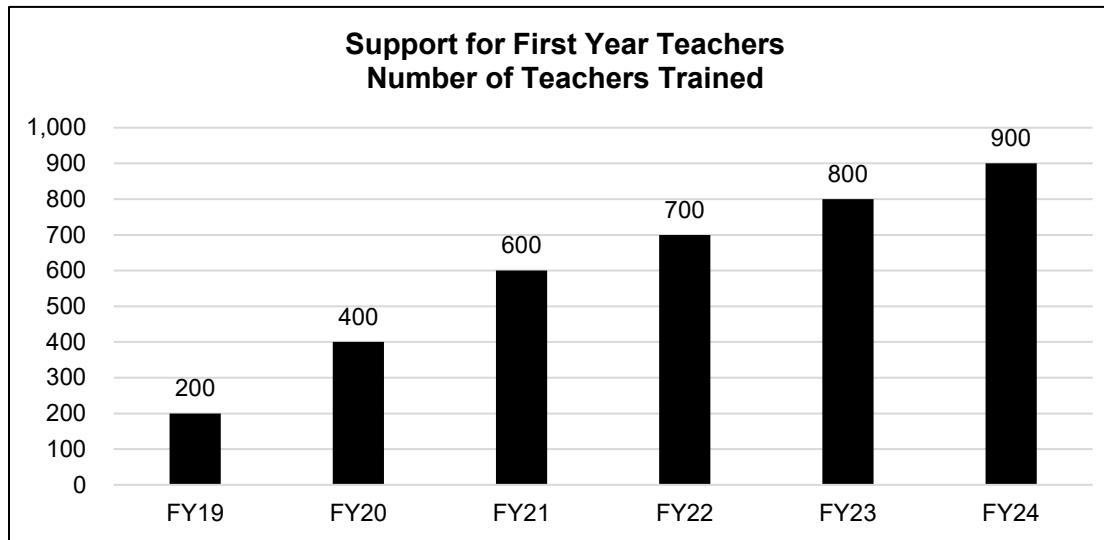
Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

Program is found in the following core budget(s): Title II (aka Effective Instruction)

Attrition means that school districts must replace teachers from one year to the next. In the state of Missouri, average attrition rates for the last several years are just over 11%. This is higher than the nationwide average of 8% or the average 4% that occurs in high performing countries. The majority of vacant positions are filled with new teachers. In our state, not only do too many teachers leave the profession, but there are also less and less teachers available to replace them. As a result, school districts fill positions with teachers that must teach out of their area of certification or must leave positions vacant.



**2d. Provide a measure(s) of the program's efficiency.**

Data will be collected to measure this program's quality from the Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.155

Title II, Part A

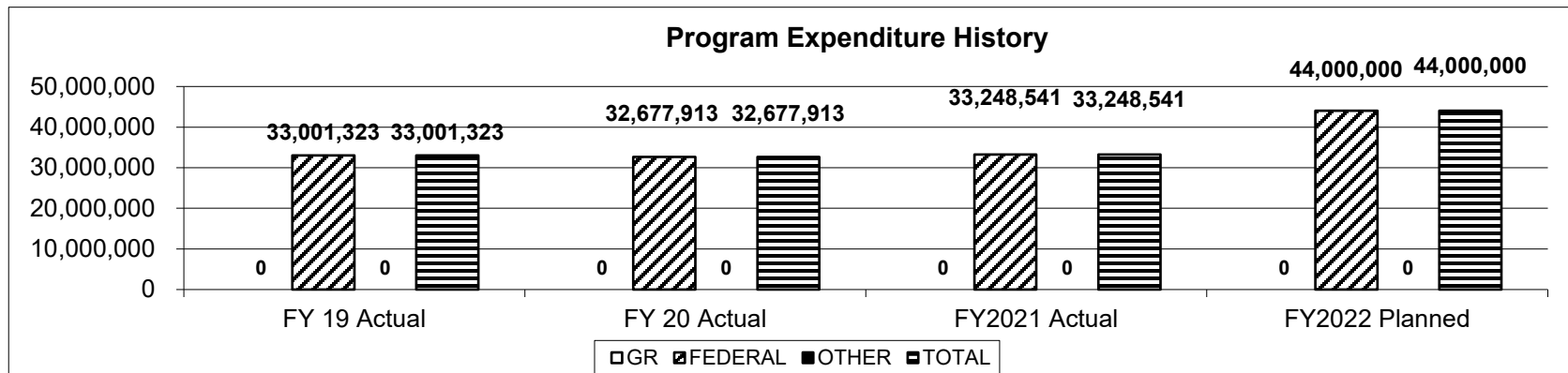
Program is found in the following core budget(s): Title II (aka Effective Instruction)

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022 Proj	2023 Proj	2024 Proj
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.00%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 26, 2020.

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

**3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)**



\*Administrative expenditures for this program run through the Division of Learning Services federal administrative appropriation, but are noted here in the total grant expenditures.

PROGRAM DESCRIPTION	
Department of Elementary & Secondary Education	HB Section(s): <u>2.155</u>
Title II, Part A	
Program is found in the following core budget(s): Title II (aka Effective Instruction)	
<p>4. What are the sources of the "Other " funds?</p> <p>N/A</p> <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <p>Elementary and Secondary Education Act of 1965 (CFDA 84.367A), as amended by the ESSA (Every Student Succeeds Act).</p> <p>6. Are there federal matching requirements? If yes, please explain.</p> <p>No</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <p>No</p>	



## CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit	50452C
Office of Quality Schools		
Title V, Part B (Federal Rural and Low-Income Schools)	HB Section	2.160

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	5,000	0	5,000	EE	0	5,000	0	5,000
PSD	0	3,495,000	0	3,495,000	PSD	0	3,495,000	0	3,495,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	<b>Total</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

The purpose of the Title V, Part B Rural and Low-Income Schools program is to address the unique needs of rural school districts through formula grant allocations to improve the quality of instruction and student academic achievement through activities authorized under the Every Student Succeeds Act (ESSA) programs. Rural School Districts who serve concentrations of low-income students qualify for the federal funds.

### 3. PROGRAM LISTING (list programs included in this core funding)

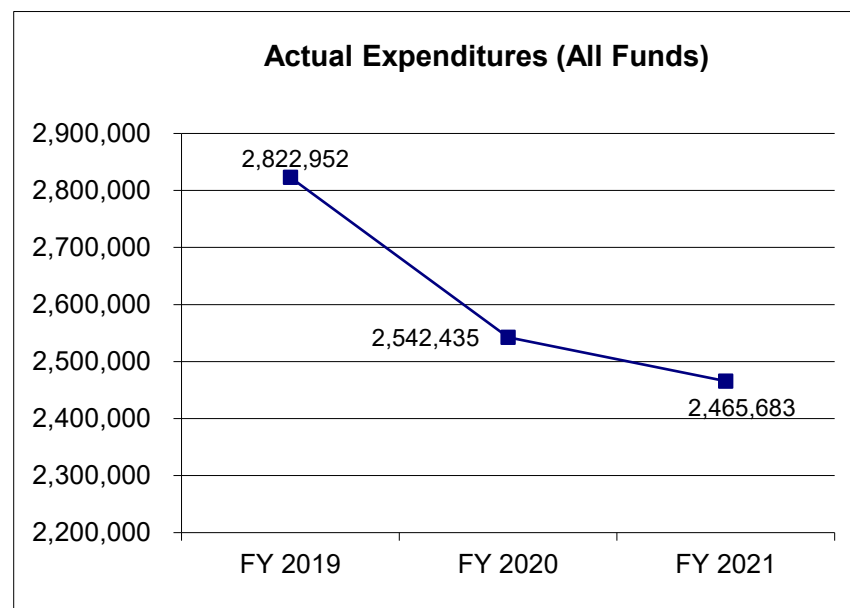
Rural and Low-Income Schools

# **CORE DECISION ITEM**

<b>Department of Elementary &amp; Secondary Education</b>	<b>Budget Unit</b>	<b>50452C</b>
<b>Office of Quality Schools</b>		
<b>Title V, Part B (Federal Rural and Low-Income Schools)</b>	<b>HB Section</b>	<b>2.160</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	3,500,000	3,500,000	3,500,000	3,500,000
Actual Expenditures (All Funds)	2,822,952	2,542,435	2,465,683	N/A
Unexpended (All Funds)	677,048	957,565	1,034,317	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	677,048	957,565	1,034,317	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
TITLE V, PART B

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,495,000	0	3,495,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,495,000	0	3,495,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	3,495,000	0	3,495,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE V, PART B</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,465,683	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
TOTAL - PD	2,465,683	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
<b>TOTAL</b>	<b>2,465,683</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,465,683</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE V, PART B</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	2,465,683	0.00	3,495,000	0.00	3,495,000	0.00	3,495,000	0.00
<b>TOTAL - PD</b>	<b>2,465,683</b>	<b>0.00</b>	<b>3,495,000</b>	<b>0.00</b>	<b>3,495,000</b>	<b>0.00</b>	<b>3,495,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,465,683</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$2,465,683</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

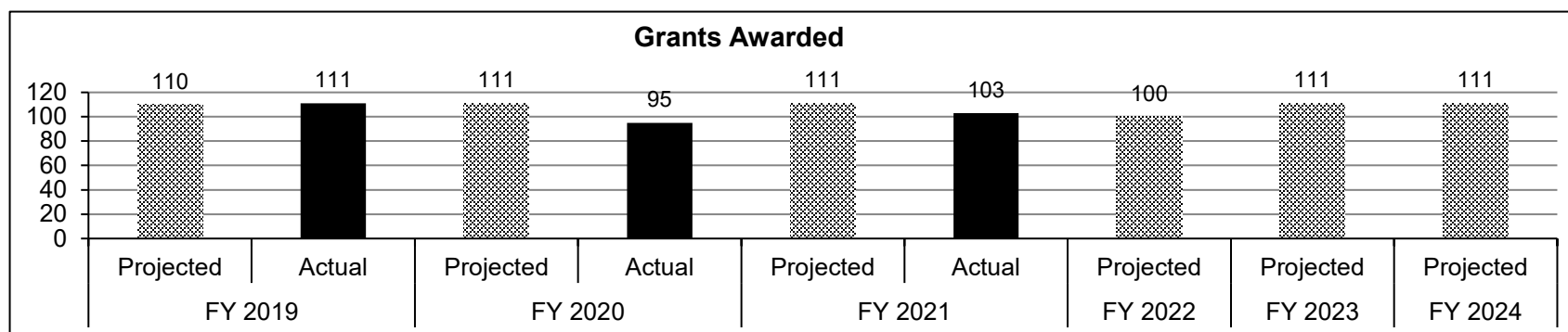
### 1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

### 1b. What does this program do?

This program provides rural districts with financial assistance for initiatives aimed at improving student achievement. The grant is non-competitive, and eligibility is determined by statute. A Local Education Agency (LEA) may use these funds to support a range of authorized activities in order to assist the LEA in meeting Missouri's definition of annual measurable objectives.

### 2a. Provide an activity measure(s) for the program.



### 2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		FY22 Proj	FY23 Proj	FY24 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	508	510	511	513	*
Provisionally Accredited	9	5	9	5	7	6	4	*
Unaccredited	0	0	0	0	0	0	0	*
% of Accredited Districts	98.26%	99.03%	98.26%	98.26%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021

\*FY 2024 Projections are not available due to the transition to MSIP 6.

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)										
ELA - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	1.9	68.5	48.6	70.3	N/A	72.2	45.3	74.1	76.0	77.9
Asian/Pacific Island	1.2	79.1	67.4	80.3	N/A	81.5	63.9	83.7	84.9	86.1
Black	3.0	48.9	24.7	51.9	N/A	54.9	20.6	57.9	60.9	63.9
Hispanic	2.3	60.2	39	62.6	N/A	64.9	35.6	67.2	69.5	71.8
Indian/ Alaskan	2.1	65.0	44.3	67.0	N/A	69.1	41.7	71.2	73.3	75.4
White	1.6	73.2	54.5	74.8	N/A	76.4	51.3	78.0	79.6	81.2
Multi-Race	1.9	67.7	47.6	69.6	N/A	71.5	43.7	73.4	75.3	77.2
Free/Reduced Lunch	2.5	57.3	34.9	59.8	N/A	62.3	31.0	64.8	67.3	69.8
Limited English Proficient	3.0	49.4	15.7	52.4	N/A	55.4	26.9	58.4	61.4	64.4
Special Education	2.0	35.0	17.7	37.0	N/A	39.0	15.0	41.0	43.0	45.0

**Note:** Numbers represent percentage of students who scored proficient and advanced on state assessments.

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

\*AAIS = Average Annual Improvement Step

\*\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

## Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)

Mathematics - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	2.6	56.3	41.8	58.9		61.5	35.3	64.1	66.7	69.3
Asian/Pacific Island	1.5	73.8	67.4	75.4	N/A	76.9	60.5	78.4	79.9	81.4
Black	3.7	36.3	18.3	40.1	N/A	43.8	10.1	47.5	51.2	54.9
Hispanic	3.1	48.2	32.8	51.2	N/A	54.3	25.4	57.4	60.5	63.6
Indian/ Alaskan	2.9	50.2	35.8	53.1	N/A	56.0	30.0	38.7	41.6	44.5
White	2.3	60.9	47.4	63.2	N/A	65.5	41.3	67.8	70.1	72.4
Multi-Race	2.7	54.9	39.5	57.5	N/A	60.2	31.7	62.9	65.6	68.3
Free/Reduced Lunch	3.3	44.6	28.3	47.8	N/A	51.1	21.8	54.4	57.7	61.0
Limited English Proficient	3.4	42.0	18.1	45.4	N/A	48.8	22.3	52.2	55.6	59.0
Special Education	2.0	26.0	14.2	28.0	N/A	30.0	10.6	32.0	34.0	36.0

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

**Note:** Numbers represent percentage of students who scored proficient and advanced on state assessments.

Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

\*AAIS = Average Annual Improvement Step

\*\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

## Long Term Goals and Measures of Interim Progress - Graduation Rates

4 year graduation rate	AAIS*	2019		2020		2021		2022 Proj	2023 Proj	2024 Proj
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	0.60	92.70%	89.44%	93.30%	90.1%	93.90%	89.4%	94.50%	95.10%	95.70%
Asian	0.40	95.40%	92.89%	95.80%	94.6%	96.20%	94.9%	96.60%	97.00%	97.40%
Black	1.15	86.00%	80.34%	87.20%	79.6%	88.35%	80.0%	89.50%	90.65%	91.80%
Hawaiian or Pacific Islander	0.70	91.20%	83.20%	91.90%	84.5%	92.60%	83.4%	93.30%	94.00%	94.70%
Hispanic	0.95	88.80%	86.30%	89.70%	86.9%	90.65%	86.0%	91.60%	92.55%	93.50%
Indian	0.80	90.60%	85.67%	91.40%	88.9%	92.20%	85.7%	93.00%	93.80%	94.60%
White	0.45	94.40%	91.70%	94.90%	92.7%	95.35%	91.8%	95.80%	96.25%	96.70%
Multi-Race	0.65	92.40%	88.28%	93.00%	87.5%	93.65%	88.1%	94.30%	94.95%	95.60%
Free/Reduced Lunch	1.00	88.10%	82.41%	89.10%	83.5%	90.10%	82.1%	91.10%	92.10%	93.10%
Limited English Proficient	0.75	78.70%	72.45%	80.50%	73.7%	81.25%	74.2%	82.00%	82.75%	83.50%
Special Education	0.50	74.50%	77.00%	75.00%	78.3%	75.50%	78.5%	76.00%	76.50%	77.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 10, 2021

\*AAIS = Average Annual Improvement Step

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.160

Rural and Low-Income Schools

Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)

### 2d. Provide a measure(s) of the program's efficiency.

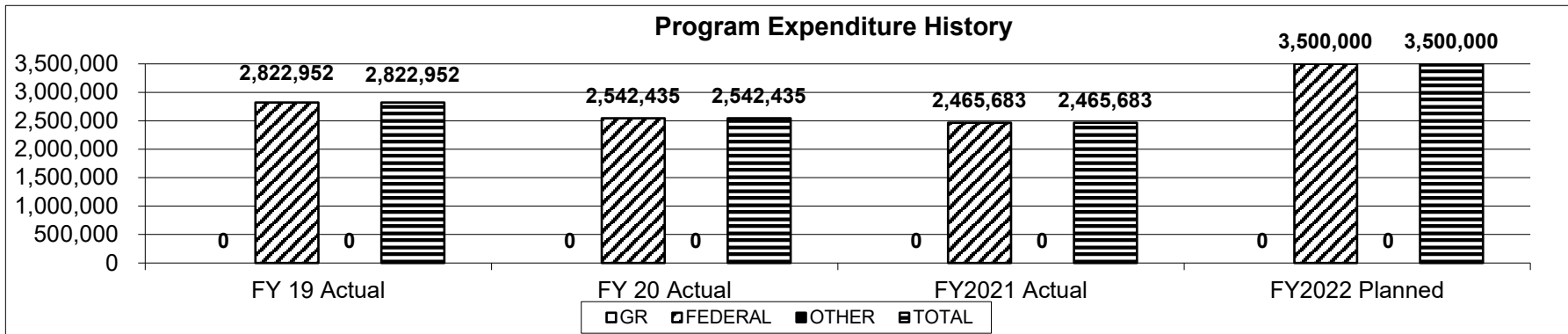
Data will be collected to measure this program's quality from DESE's Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022	2023	2024
	Goal	Actual	Goal	Actual	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.00%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 16, 2021

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department of Elementary & Secondary Education**

**HB Section(s):** 2.160

**Rural and Low-Income Schools**

**Program is found in the following core budget(s): Title V, Part B (aka Federal Rural and Low-Income Schools)**

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Elementary and Secondary Education Act of 1965 (CFDA 84.358B), as amended by the ESSA (Every Student Succeeds Act).

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No

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## CORE DECISION ITEM

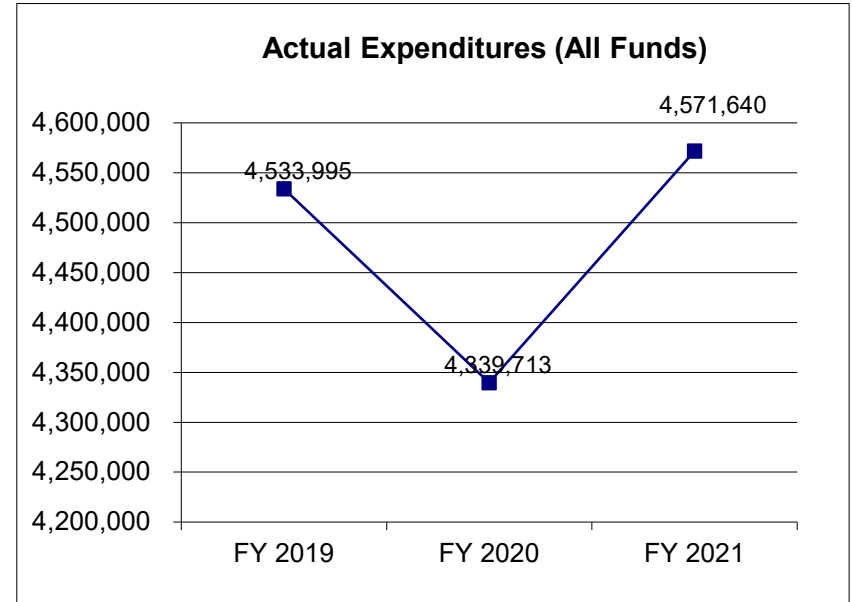
<b>Department of Elementary &amp; Secondary Education</b> <b>Office of Quality Schools</b> <b>Title III, Part A (Language Acquisition)</b>	<b>Budget Unit</b> <u>50453C</u>  <b>HB Section</b> <u>2.165</u>																																																																																										
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2023 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Federal</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> </thead> <tbody> <tr> <td><b>PS</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>EE</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td><b>PSD</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,795,000</td> <td style="text-align: right;">0</td> <td style="text-align: right;">5,795,000</td> </tr> <tr> <td><b>TRF</b></td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td><b>Total</b></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,800,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">5,800,000</td> </tr> <tr> <td><b>FTE</b></td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;"><b>Est. 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<b>2. CORE DESCRIPTION</b>																																																																																											
Title III, Part A (Language Acquisition) provides supplemental funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and student academic achievement standards expected of all children.																																																																																											
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																											
Title III, Part A (Language Acquisition)																																																																																											

# **CORE DECISION ITEM**

<b>Department of Elementary &amp; Secondary Education</b>	<b>Budget Unit</b>	<b>50453C</b>
<b>Office of Quality Schools</b>		
<b>Title III, Part A (Language Acquisition)</b>	<b>HB Section</b>	<b>2.165</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	5,800,000	5,800,000	5,800,000	5,800,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,800,000	5,800,000	5,800,000	5,800,000
Actual Expenditures (All Funds)	4,533,995	4,339,713	4,571,640	N/A
Unexpended (All Funds)	1,266,005	1,460,287	1,228,360	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,266,005	1,460,287	1,228,360	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
TITLE III, PART A**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	5,795,000	0	5,795,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	5,795,000	0	5,795,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	5,000	0	5,000	
	PD	0.00	0	5,795,000	0	5,795,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>5,800,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE III, PART A</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	4,571,640	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
TOTAL - PD	4,571,640	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
<b>TOTAL</b>	<b>4,571,640</b>	<b>0.00</b>	<b>5,800,000</b>	<b>0.00</b>	<b>5,800,000</b>	<b>0.00</b>	<b>5,800,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,571,640</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE III, PART A</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,571,640	0.00	5,795,000	0.00	5,795,000	0.00	5,795,000	0.00
<b>TOTAL - PD</b>	<b>4,571,640</b>	<b>0.00</b>	<b>5,795,000</b>	<b>0.00</b>	<b>5,795,000</b>	<b>0.00</b>	<b>5,795,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,571,640</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$4,571,640</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>	<b>\$5,800,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

**1a. What strategic priority does this program address?**

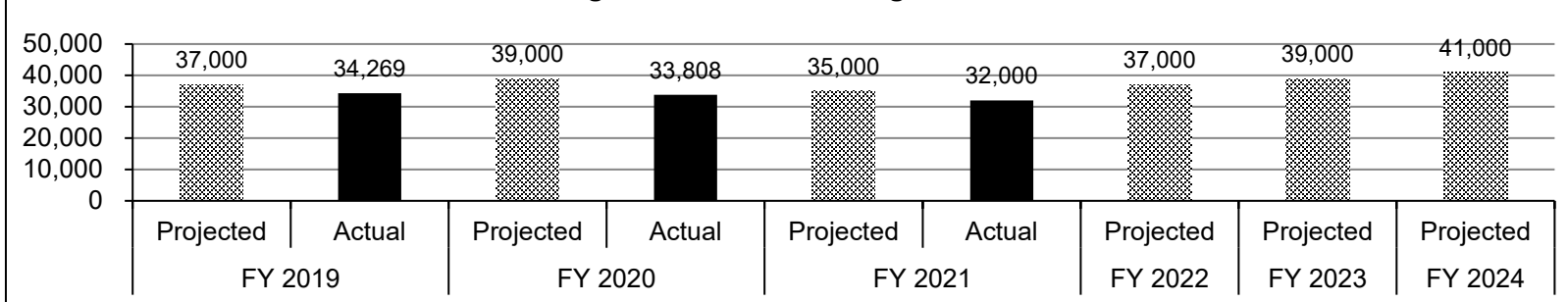
Success-Ready Students & Workplace Development

**1b. What does this program do?**

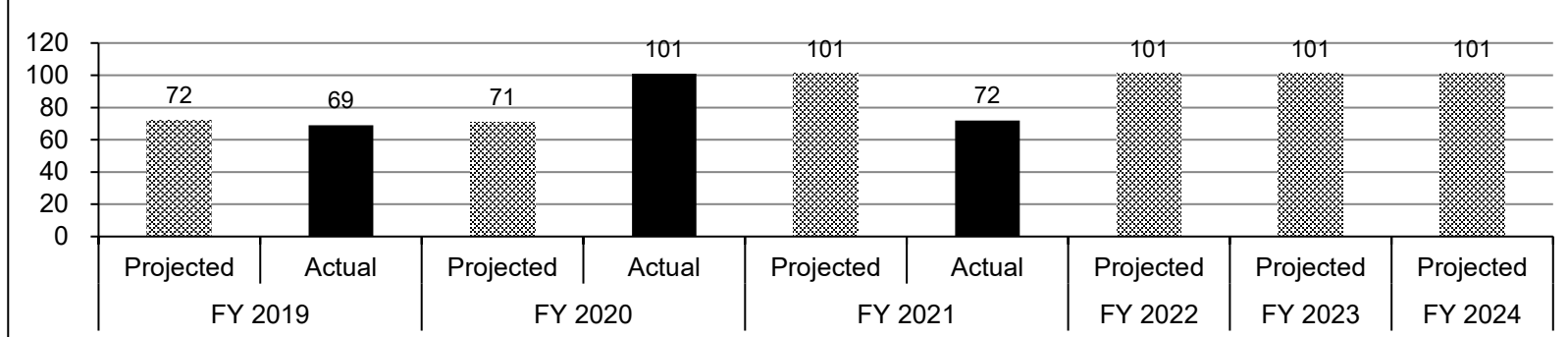
Provides direct funding to school districts for supplemental language instructional services for English Learners and for professional development activities for language instructors.

**2a. Provide an activity measure(s) for the program.**

**English Learners & Immigrant Students Affected**



**Grants Awarded**



**PROGRAM DESCRIPTION**

Department of Elementary & Secondary Education

HB Section(s): 2.165

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		2022 Proj	2023 Proj	2024 Proj
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	508	510	511	513	*
Provisionally Accredited	9	5	9	5	7	6	4	*
Unaccredited	0	0	0	0	0	0	0	*
Percentage of Accredited Districts	98.26%	99.03%	98.26%	98.26%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021

\*FY 2024 Projections are not available due to the transition to MSIP 6.

2c. Provide a measure(s) of the program's impact.

Long Term Goals and Measures of Interim Progress - Achieving English Language Proficiency							
Progress to English Language Proficiency							
English Learners	2019-20		2020-21		2021-22		2022-23
	Goal	Actual	Goal	Actual	Goal	Actual	Goal
Less than four years	12.80%	N/A	13.80%	5.76%	13.80%	N/A	13.80%
Four or more years	14.70%	N/A	15.70%	7.70%	15.70%	N/A	15.70%

Source: Missouri Department of Elementary and Secondary Education. Due to COVID-19, the U.S. Department of Education granted waivers from the 2019-20 assessment requirements. This data is not available.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.165

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

### 2d. Provide a measure(s) of the program's efficiency.

Data will be collected to measure this program's quality from DESE's Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years.

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022 Projected	2023 Projected	2024 Projected
	Goal	Actual	Goal	Actual	Goal	Goal	Goal
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.24%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 16, 2021

Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V.B and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not pulled apart by program. The results are consolidated as well. Due to COVID-19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of two months, causing the process of approving Tiered Monitoring to be behind schedule as well.

### PROGRAM DESCRIPTION

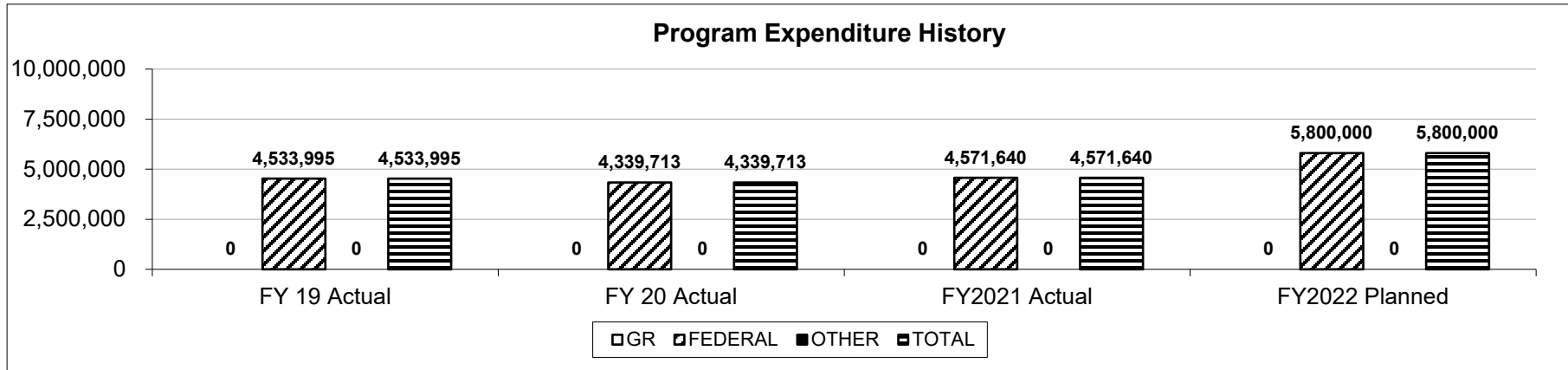
Department of Elementary & Secondary Education

HB Section(s): 2.165

Title III, Part A (Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (Language Acquisition)

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Elementary and Secondary Education Act of 1965 (CFDA 84.356A), as amended by the ESSA (Every Student Succeeds Act).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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## CORE DECISION ITEM

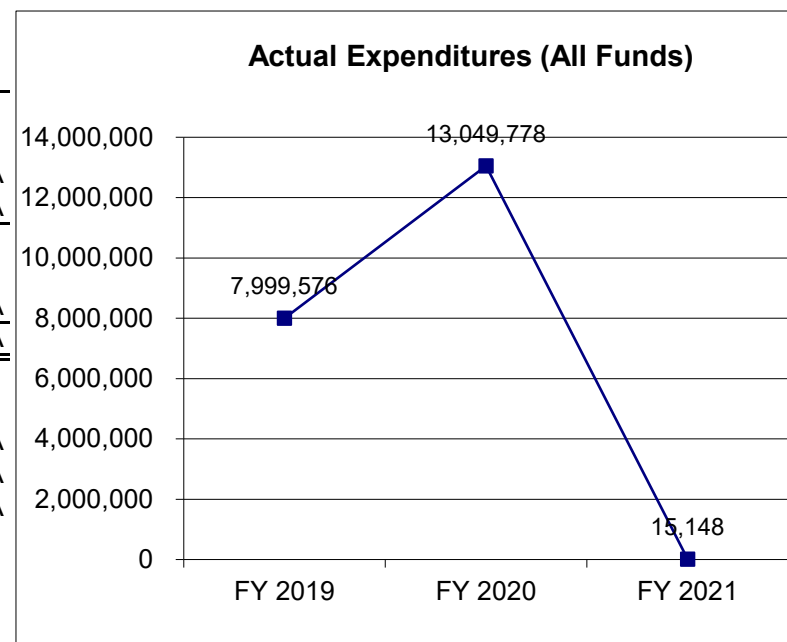
Department of Elementary & Secondary Education					Budget Unit <u>50455C</u>				
Office of Quality Schools									
Title IV, Part A (Student Support & Academic Enrichment)					HB Section <u>2.170</u>				
<b>1. CORE FINANCIAL SUMMARY</b>									
	FY 2023 Budget Request					FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	26,000	0	26,000	EE	0	26,000	0	26,000
PSD	0	20,974,000	0	20,974,000	PSD	0	20,974,000	0	20,974,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	<b>Total</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
Title IV, Part A (Student Support & Academic Enrichment) provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Title IV, Part A									

# **CORE DECISION ITEM**

<b>Department of Elementary &amp; Secondary Education</b>	<b>Budget Unit</b>	<b>50455C</b>
<b>Office of Quality Schools</b>		
<b>Title IV, Part A (Student Support &amp; Academic Enrichment)</b>	<b>HB Section</b>	<b>2.170</b>

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	8,000,000	16,000,000	21,000,000	21,000,000
Less Reverted (All Funds)	0	0	0	N/A
Less Restricted (All Funds)*	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	16,000,000	21,000,000	21,000,000
Actual Expenditures (All Funds)	7,999,576	13,049,778	15,148	N/A
Unexpended (All Funds)	424	2,950,222	20,984,852	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	424	2,950,222	20,984,852	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
TITLE IV, PART A**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	26,000	0	26,000	
	PD	0.00	0	20,974,000	0	20,974,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>21,000,000</b>	<b>0</b>	<b>21,000,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE IV, PART A</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	2,500	0.00	26,000	0.00	26,000	0.00	26,000	0.00
TOTAL - EE	2,500	0.00	26,000	0.00	26,000	0.00	26,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	12,648	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
TOTAL - PD	12,648	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
<b>TOTAL</b>	<b>15,148</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0.00</b>	<b>21,000,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,148</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TITLE IV, PART A</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	2,500	0.00	20,000	0.00	20,000	0.00	20,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
<b>TOTAL - EE</b>	<b>2,500</b>	<b>0.00</b>	<b>26,000</b>	<b>0.00</b>	<b>26,000</b>	<b>0.00</b>	<b>26,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	12,648	0.00	20,974,000	0.00	20,974,000	0.00	20,974,000	0.00
<b>TOTAL - PD</b>	<b>12,648</b>	<b>0.00</b>	<b>20,974,000</b>	<b>0.00</b>	<b>20,974,000</b>	<b>0.00</b>	<b>20,974,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,148</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$15,148</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>	<b>\$21,000,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

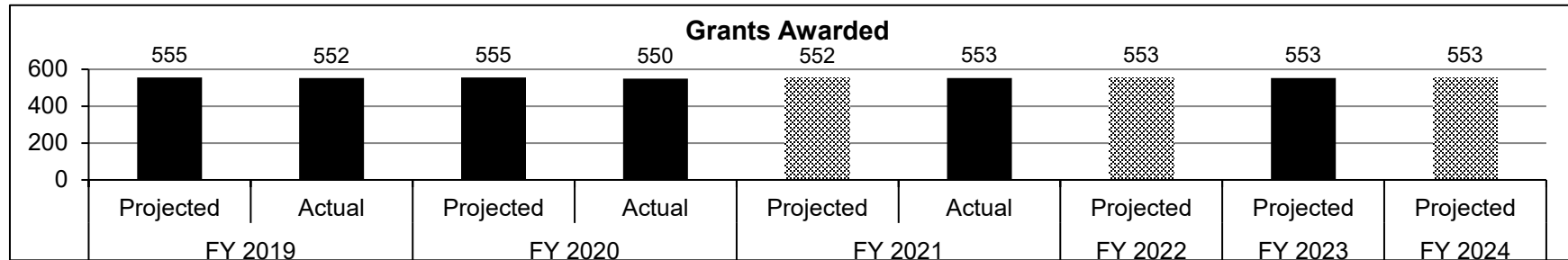
### 1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

### 1b. What does this program do?

This program provides supplemental funding to improve students' academic achievement by increasing capacity to provide all students with access to a well-rounded education, improve school conditions for student learning, and improve the use of technology in order to improve the academic achievement and digital literacy of all students. Per the Every Student Succeeds Act (ESSA), this entitlement grant distribution will be based on relative share of Title I.A.

### 2a. Provide an activity measure(s) for the program.



**NOTES:** Charter schools that become LEAs are included.

### 2b. Provide a measure(s) of the program's quality.

District Accreditation Data								
Classification Type	2019	2020		2021		2022 Proj	2023	2024
	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
Total Districts	517	517	517	517	517	517	517	*
Accredited	508	512	508	508	510	511	513	*
Provisionally Accredited	9	5	9	5	7	6	4	*
Unaccredited	0	0	0	0	0	0	0	*
% of Accredited Districts	98.26%	99.03%	98.26%	98.26%	98.64%	99%	99%	*

Source: Missouri Department of Elementary and Secondary Education, Data as of August 16, 2021

\*FY 2024 Projections are not available due to the transition to MSIP 6.

**PROGRAM DESCRIPTION**

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

2c. Provide a measure(s) of the program's impact.

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)										
ELA - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	1.9	68.5	48.6	70.3	N/A	72.2	45.3	74.1	76.0	77.9
Asian/Pacific Island	1.2	79.1	67.4	80.3	N/A	81.5	63.9	83.7	84.9	86.1
Black	3.0	48.9	24.7	51.9	N/A	54.9	20.6	57.9	60.9	63.9
Hispanic	2.3	60.2	39	62.6	N/A	64.9	35.6	67.2	69.5	71.8
Indian/ Alaskan	2.1	65.0	44.3	67.0	N/A	69.1	41.7	71.2	73.3	75.4
White	1.6	73.2	54.5	74.8	N/A	76.4	51.3	78.0	79.6	81.2
Multi-Race	1.9	67.7	47.6	69.6	N/A	71.5	43.7	73.4	75.3	77.2
Free/Reduced Lunch	2.5	57.3	34.9	59.8	N/A	62.3	31.0	64.8	67.3	69.8
Limited English Proficient	3.0	49.4	15.7	52.4	N/A	55.4	26.9	58.4	61.4	64.4
Special Education	2.0	35.0	17.7	37.0	N/A	39.0	15.0	41.0	43.0	45.0

**Note:** Numbers represent percentage of students who scored proficient and advanced on state assessments.

**Source:** 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019

2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.

\*AAIS = Average Annual Improvement Step

\*\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.

**PROGRAM DESCRIPTION**

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

Long-term goals and measures of interim progress – Proficiency-based (Proficient and Advanced)										
Mathematics - State P&A	AAIS*	2019		2020**		2021		2022	2023	2024
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	2.6	56.3	41.8	58.9	N/A	61.5	35.3	64.1	66.7	69.3
Asian/Pacific Island	1.5	73.8	67.4	75.4	N/A	76.9	60.5	78.4	79.9	81.4
Black	3.7	36.3	18.3	40.1	N/A	43.8	10.1	47.5	51.2	54.9
Hispanic	3.1	48.2	32.8	51.2	N/A	54.3	25.4	57.4	60.5	63.6
Indian/ Alaskan	2.9	50.2	35.8	53.1	N/A	56.0	30.0	38.7	41.6	44.5
White	2.3	60.9	47.4	63.2	N/A	65.5	41.3	67.8	70.1	72.4
Multi-Race	2.7	54.9	39.5	57.5	N/A	60.2	31.7	62.9	65.6	68.3
Free/Reduced Lunch	3.3	44.6	28.3	47.8	N/A	51.1	21.8	54.4	57.7	61.0
Limited English Proficient	3.4	42.0	18.1	45.4	N/A	48.8	22.3	52.2	55.6	59.0
Special Education	2.0	26.0	14.2	28.0	N/A	30.0	10.6	32.0	34.0	36.0

*Note: Numbers represent percentage of students who scored proficient and advanced on state assessments.*

*Source: 2019 Actual - Missouri Department of Elementary and Secondary Education, Data as of August 8, 2019*

*2021 Actual – Missouri Department of Elementary and Secondary Education, Data as of September 14, 2021. Use of the 2020-21 MAP results should consider factors such as variability in learning environment throughout the year, access to technology for remote learning, disruptions in attendance, and test participation patterns when interpreting test results.*

*\*AAIS = Average Annual Improvement Step*

*\*\*Due to COVID-19 districts did not assess students with the state assessment. This data will not be available.*

**PROGRAM DESCRIPTION**

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

Long Term Goals and Measures of Interim Progress - Graduation Rates										
4 year graduation rate	AAIS*	2019		2020		2021		2022 Proj	2023 Proj	2024 Proj
		Goal	Actual	Goal	Actual	Goal	Actual	Goal	Goal	Goal
All Students	0.60	92.70%	89.44%	93.30%	90.1%	93.90%	89.4%	94.50%	95.10%	95.70%
Asian	0.40	95.40%	92.89%	95.80%	94.6%	96.20%	94.9%	96.60%	97.00%	97.40%
Black	1.15	86.00%	80.34%	87.20%	79.6%	88.35%	80.0%	89.50%	90.65%	91.80%
Hawaiian or Pacific Islander	0.70	91.20%	83.20%	91.90%	84.5%	92.60%	83.4%	93.30%	94.00%	94.70%
Hispanic	0.95	88.80%	86.30%	89.70%	86.9%	90.65%	86.0%	91.60%	92.55%	93.50%
Indian	0.80	90.60%	85.67%	91.40%	88.9%	92.20%	85.7%	93.00%	93.80%	94.60%
White	0.45	94.40%	91.70%	94.90%	92.7%	95.35%	91.8%	95.80%	96.25%	96.70%
Multi-Race	0.65	92.40%	88.28%	93.00%	87.5%	93.65%	88.1%	94.30%	94.95%	95.60%
Free/Reduced Lunch	1.00	88.10%	82.41%	89.10%	83.5%	90.10%	82.1%	91.10%	92.10%	93.10%
Limited English Proficient	0.75	78.70%	72.45%	80.50%	73.7%	81.25%	74.2%	82.00%	82.75%	83.50%
Special Education	0.50	74.50%	77.00%	75.00%	78.3%	75.50%	78.5%	76.00%	76.50%	77.00%

Source: Missouri Department of Elementary and Secondary Education, Data as of September 10, 2021.

\*AAIS = Average Annual Improvement Step

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.170

Title IV, Part A

Program is found in the following core budget(s): Title IV (Student Support & Academic Enrichment)

### 2d. Provide a measure(s) of the program's efficiency.

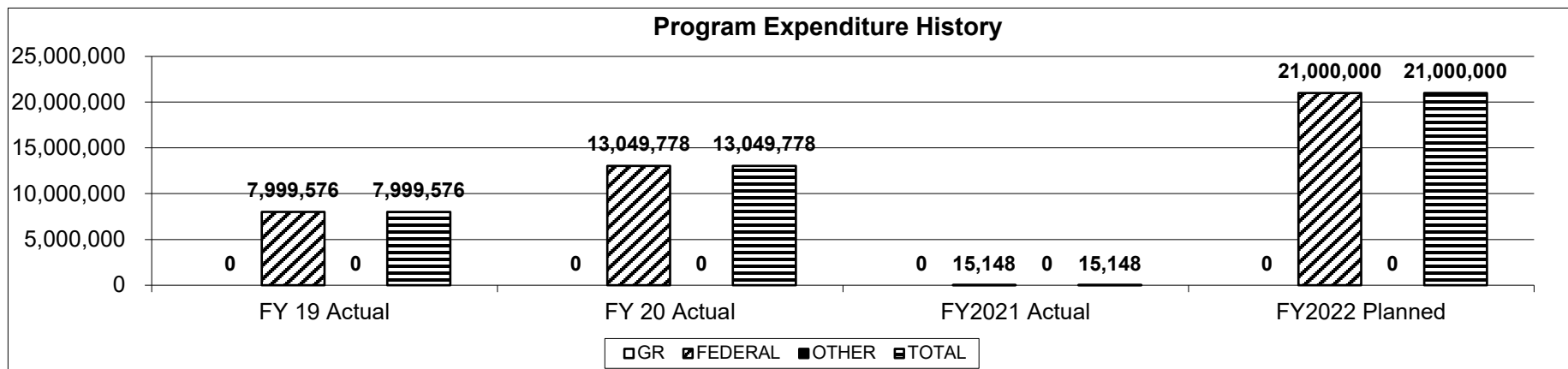
Data will be collected to measure this program's quality from our Tiered Monitoring system. The percent of School Districts that are found not to require corrective action for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every

Percent of Compliant Local Education Agencies (LEAs) as reviewed in the Tiered Monitoring System							
	2020		2021		2022	2023	2024
	Goal	Actual	Goal	Projected	Projected	Projected	Projected
LEAs in Monitoring Cycle	187	187	187	181	189	187	187
LEAs Participating in the Program	187	187	187	181	189	187	187
LEAs Compliant	187	132	187	176	175	174	174
Percentage of LEAs Compliant	100.00%	71.00%	100.00%	97.24%	92.59%	93.05%	93.05%

Source: Missouri Department of Elementary and Secondary Education, August 16, 2021

\*Title I.A, Title I.D, Title II.A, Title III.A, Title IV.A, Title V.B, and the Homeless Program are part of a Consolidated Self-Monitoring Checklist, the data is not able to be pulled apart by program. The results are consolidated as well. Also due to COVID 19 Federal Program Supervisors were unable to follow up with LEAs on monitoring for a period of 2 months, this has caused the process of approving Tiered Monitoring to be behind schedule as well.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



<b>PROGRAM DESCRIPTION</b>	
<b>Department of Elementary &amp; Secondary Education</b>	<b>HB Section(s):</b> <u>2.170</u>
<b>Title IV, Part A</b>	
<b>Program is found in the following core budget(s): Title IV (Student Support &amp; Academic Enrichment)</b>	
<p><b>4. What are the sources of the "Other " funds?</b></p> <p style="margin-left: 40px;">N/A</p> <p><b>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</b></p> <p style="margin-left: 40px;">Elementary and Secondary Education Act of 1965 (CFDA 84.424A), as amended by the ESSA (Every Student Succeeds Act).</p> <p><b>6. Are there federal matching requirements? If yes, please explain.</b></p> <p style="margin-left: 40px;">No.</p> <p><b>7. Is this a federally mandated program? If yes, please explain.</b></p> <p style="margin-left: 40px;">No.</p>	

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## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50456C</u>
<b>Office of Quality Schools</b>	
<b>Federal Refugee Program</b>	<b>HB Section</b> <u>2.175</u>

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	300,000	0	300,000
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
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<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. CORE DESCRIPTION

The U.S. Department of Health and Human Services, through the Office of Refugee Resettlement, provides funding to the International Institute of St. Louis to provide educational services to students that meet the criteria to be identified as Refugee. The International Institute, through a "memo of understanding" partners with DESE to administer grant programs with school districts with the largest numbers of Refugee students. School districts must apply for the funding. Funds from these grants support programs designed to ensure Refugee children achieve the state's Show-Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provide training opportunities to refugee families and to school personnel serving the refugee population as a whole. Currently two traditional school districts (St. Louis and Kansas City) and one charter school (Kansas City International Institute) have been awarded grants for these services.

### 3. PROGRAM LISTING (list programs included in this core funding)

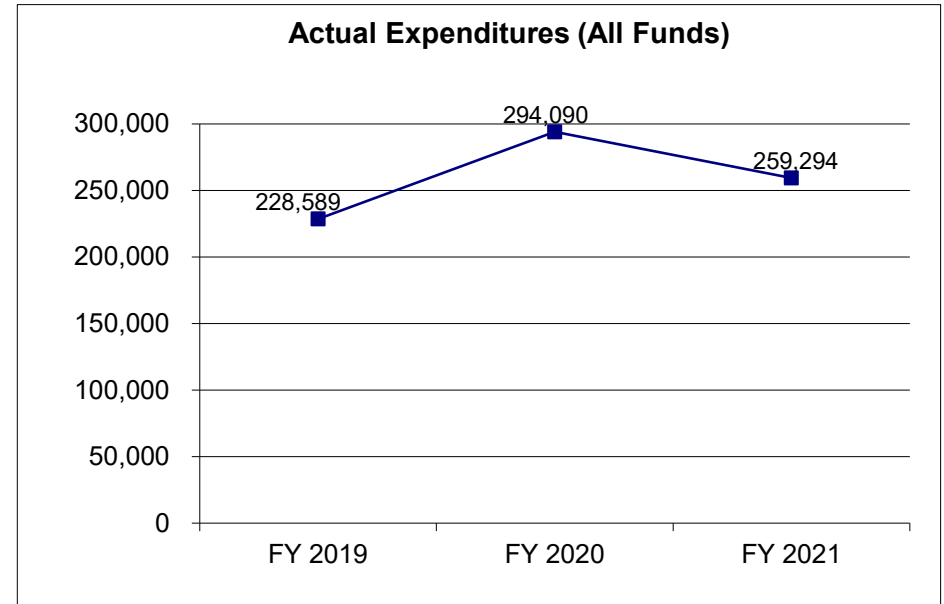
Refugee Children School Impact Grants Program

**CORE DECISION ITEM**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50456C</u>
<b>Office of Quality Schools</b>	
<b>Federal Refugee Program</b>	<b>HB Section</b> <u>2.175</u>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	300,000	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	300,000	300,000	300,000	300,000
Actual Expenditures (All Funds)	228,589	294,090	259,294	N/A
Unexpended (All Funds)	71,411	5,910	40,706	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	71,411	5,910	40,706	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION FEDERAL REFUGEES

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	300,000	0	300,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>FEDERAL REFUGEES</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	259,294	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - PD	259,294	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
<b>TOTAL</b>	<b>259,294</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	
<b>Federal Refugees Increase - 1500015</b>									
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	0	0.00	0	0.00	200,000	0.00	200,000	0.00	
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$259,294</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$500,000</b>	<b>0.00</b>	

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL REFUGEES</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	259,294	0.00	300,000	0.00	300,000	0.00	300,000	0.00
<b>TOTAL - PD</b>	<b>259,294</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>	<b>300,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$259,294</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>	<b>\$300,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$259,294	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.175

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

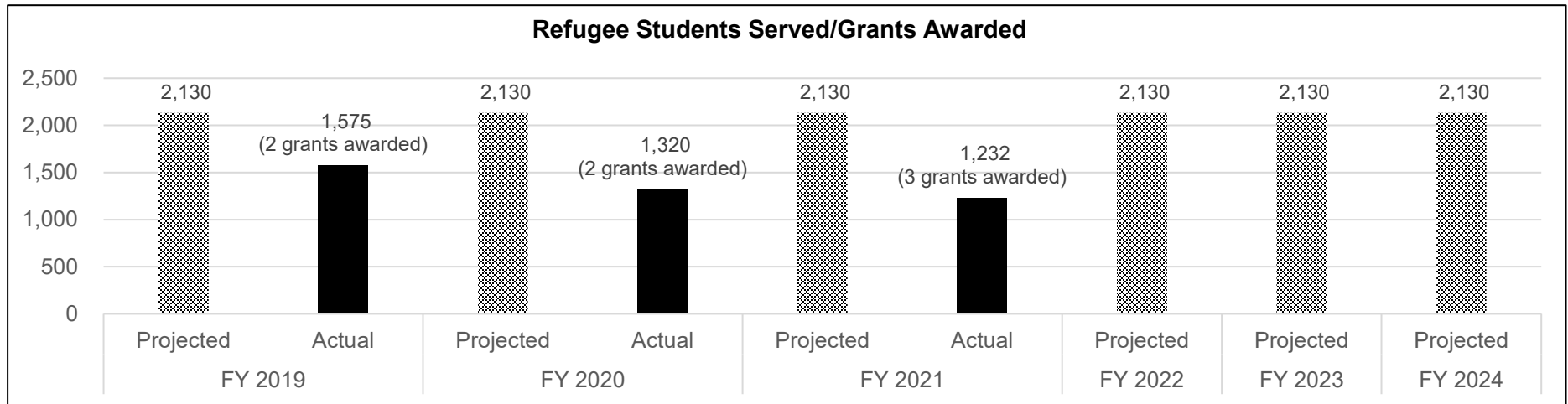
**1a. What strategic priority does this program address?**

Success-Ready Students & Workplace Development

**1b. What does this program do?**

The central goal of the Refugee School Impact (RSI) program is to strengthen academic performance and facilitate social adjustment of school-age refugees and other populations served by the Office of Refugee Resettlement (ORR). The Department of Elementary and Secondary Education (DESE) serves as a conduit for the funding to flow to school districts with the largest numbers of refugee children. Awarded school districts use the funding to provide culturally and linguistically appropriate materials, such as special curricula or activities, translation services, and interpreter services for identified families with school-age children.

**2a. Provide an activity measure(s) for the program.**



**2b. Provide a measure(s) of the program's quality.**

Refugee population is included as part of the Elementary and Secondary Education Act (ESEA) accountability. Data will be collected to measure this program's quality from the Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years. Three programs were monitored and all three successfully completed their monitoring.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

HB Section(s): 2.175

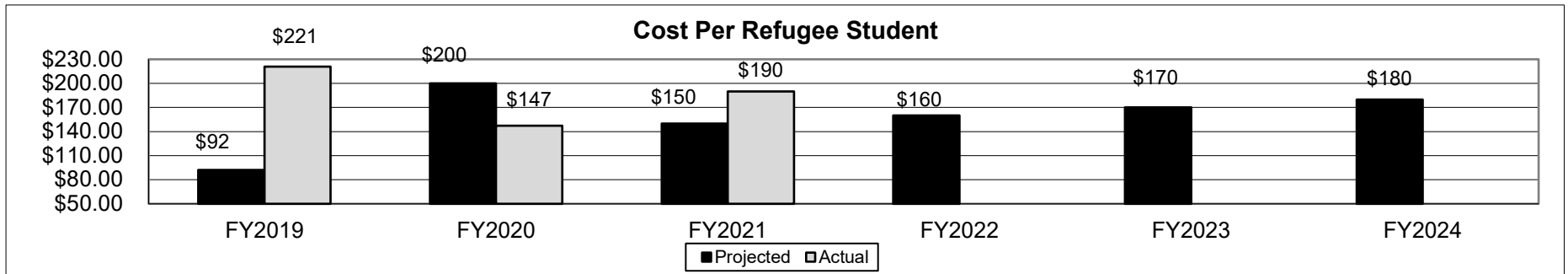
Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

### 2c. Provide a measure(s) of the program's impact.

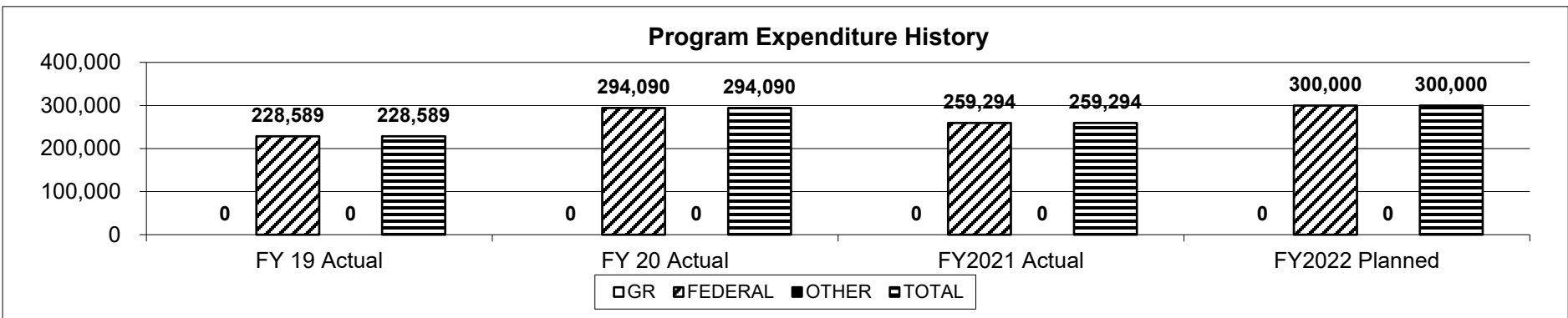
Refugee LEAs will meet the same goals as Title III LEAs in the progress for English language proficiency through the ACCESS for EL assessment that the

### 2d. Provide a measure(s) of the program's efficiency.



*Note: Increase from FY18 to FY19 is due to timing of when allocation was received.*

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department of Elementary & Secondary Education**

**HB Section(s):** 2.175

**Refugee Children School Impact Grants Program**

**Program is found in the following core budget(s):** Refugee Program

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 412 (e)(5) of P.L. 82-414, the Immigration and Nationality Act 98 USC 1522).

**6. Are there federal matching requirements? If yes, please explain.**

No

**7. Is this a federally mandated program? If yes, please explain.**

No



NEW DECISION ITEM									
RANK: 5					OF		14		
Department of Elementary and Secondary Education					Budget Unit		50456C		
Office of Quality Schools									
Federal Refugees					DI# 1500015		HB Section		2.175
1. AMOUNT OF REQUEST									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	200,000	0	200,000	PSD	0	200,000	0	200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	200,000	0	200,000	Total	0	200,000	0	200,000
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
New Legislation					New Program		Fund Switch		
Federal Mandate					X Program Expansion		X Cost to Continue		
GR Pick-Up					Space Request		Equipment Replacement		
Pay Plan					Other:				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This request is needed to expend the carryover funds available within this program. For FY 2021 \$260,358 of carryover funds is available to be spent in FY 2022. Based on the spending trends of local education agencies (LEA), the department is requesting an increase of \$200,000 in ongoing federal appropriation authority to expend the funds available for more than one year and to meet current year expenditure needs.									

<b>NEW DECISION ITEM</b> <b>RANK: 5 OF 14</b>									
Department of Elementary and Secondary Education				Budget Unit <b>50456C</b>					
Office of Quality Schools									
Federal Refugees <b>DI# 1500015</b>				HB Section <b>2.175</b>					
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>									
The amount requested is needed to expend funds available for more than one year and to meet current year expenditure needs.									
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
<b>Total EE</b>	0		0		0		0		0
Program Distributions (800)			200,000				200,000		
<b>Total PSD</b>	0		200,000		0		200,000		0
Transfers									
<b>Total TRF</b>	0		0		0		0		0
<b>Grand Total</b>	0	0.0	200,000	0.0	0	0.0	200,000	0.0	0

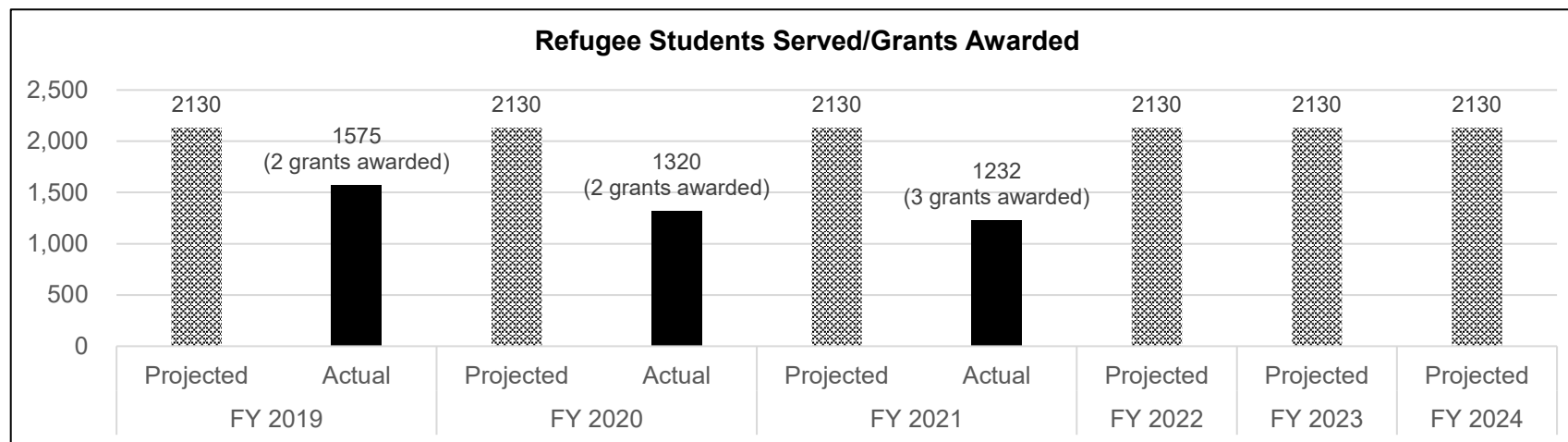
NEW DECISION ITEM									
RANK: 5				OF		14			
Department of Elementary and Secondary Education					Budget Unit		50456C		
Office of Quality Schools									
Federal Refugees			DI# 1500015		HB Section		2.175		
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			200,000				200,000		
Total PSD	0		200,000		0		200,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	200,000	0.0	0	0.0	200,000	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 14**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit 50456C</b>
<b>Office of Quality Schools</b>	
<b>Federal Refugees</b>	<b>DI# 1500015</b>
	<b>HB Section 2.175</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**



**6b. Provide a measure(s) of the program's quality.**

The refugee population is included as part of the Elementary and Secondary Education Act (ESEA) accountability. Data will be collected to measure this program's quality from DESE's Tiered Monitoring system. The percent of School Districts that meet a high level of compliance for this program will be reported for the 2019-20 School Year and following years. School Districts are monitored at a minimum once every three years. Three programs were monitored and all three successfully completed their monitoring.

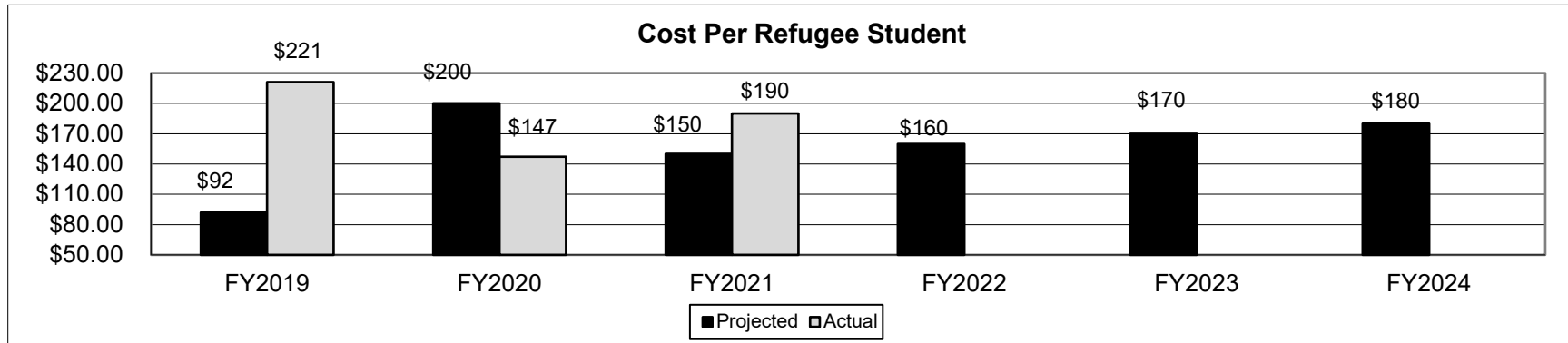
**6c. Provide a measure(s) of the program's impact.**

Refugee LEAs will meet the same goals as Title III LEAs in the progress for English language (EL) proficiency through the ACCESS for EL assessment that the Department collects from all school districts.

**NEW DECISION ITEM**  
**RANK: 5 OF 14**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit 50456C</b>
<b>Office of Quality Schools</b>	
<b>Federal Refugees DI# 1500015</b>	<b>HB Section 2.175</b>

**6d. Provide a measure(s) of the program's efficiency.**



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The department will ensure that data and measures are gathered and reviewed and monitoring is completed.

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>FEDERAL REFUGEES</b>								
<b>Federal Refugees Increase - 1500015</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	200,000	0.00	200,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00



### CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50468C

Office of Quality Schools

School Turnaround Act Transfer

HB Section 2.177

#### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	975,000	0	0	975,000
<b>Total</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>975,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	975,000	0	0	975,000
<b>Total</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>975,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement. The program would be supported by the "School Turnaround Fund" and would be implemented beginning with the 2021-2022 school year.

**Note: This appropriation was established to allow the transfer of funds out of the State Treasury to the School Turnaround Fund. The transfer appropriation is a count and the actual spending authority is a non-count.**

#### 3. PROGRAM LISTING (list programs included in this core funding)

N/A

**CORE DECISION ITEM**

**Department of Elementary and Secondary Education**

**Budget Unit** 50468C

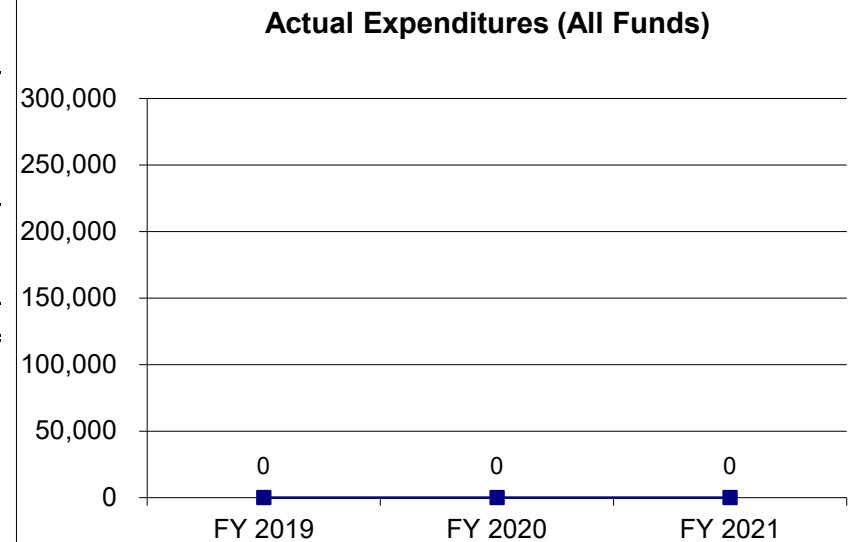
**Office of Quality Schools**

**School Turnaround Act Transfer**

**HB Section** 2.177

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	0	0	0	975,000
Less Reverted (All Funds)	0	0	0	(29,250)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	945,750
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

FY 2022 was the first year for this appropriation.

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF ELEMENTARY AND SECONDARY SCHOOL TURNAROUND ACT TRF

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	TRF	0.00	975,000	0	0	975,000	
	<b>Total</b>	<b>0.00</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>975,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	TRF	0.00	975,000	0	0	975,000	
	<b>Total</b>	<b>0.00</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>975,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	TRF	0.00	975,000	0	0	975,000	
	<b>Total</b>	<b>0.00</b>	<b>975,000</b>	<b>0</b>	<b>0</b>	<b>975,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SCHOOL TURNAROUND ACT TRF</b>									
<b>CORE</b>									
FUND TRANSFERS									
GENERAL REVENUE	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00	0.00
TOTAL - TRF	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>975,000</b>	<b>0.00</b>	<b>975,000</b>	<b>0.00</b>	<b>975,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$975,000</b>	<b>0.00</b>	<b>\$975,000</b>	<b>0.00</b>	<b>\$975,000</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL TURNAROUND ACT TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - TRF	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
GRAND TOTAL	\$0	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00
GENERAL REVENUE	\$0	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50471C
Office of Quality Schools		
School Turnaround Act	HB Section	2.178

## 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	975,000	975,000
TRF	0	0	0	0
Total	0	0	975,000	975,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School Turnaround Fund (0439-6460)  
Non-Counts: School Turnaround Fund (0439-6460)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	975,000	975,000
TRF	0	0	0	0
Total	0	0	975,000	975,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School Turnaround Fund (0439-6460)  
Non-Counts: School Turnaround Fund (0439-6460)

## 2. CORE DESCRIPTION

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement contract. The School Turnaround Program is outsourced to multiple vendors with expertise and experience in improving schools.

## 3. PROGRAM LISTING (list programs included in this core funding)

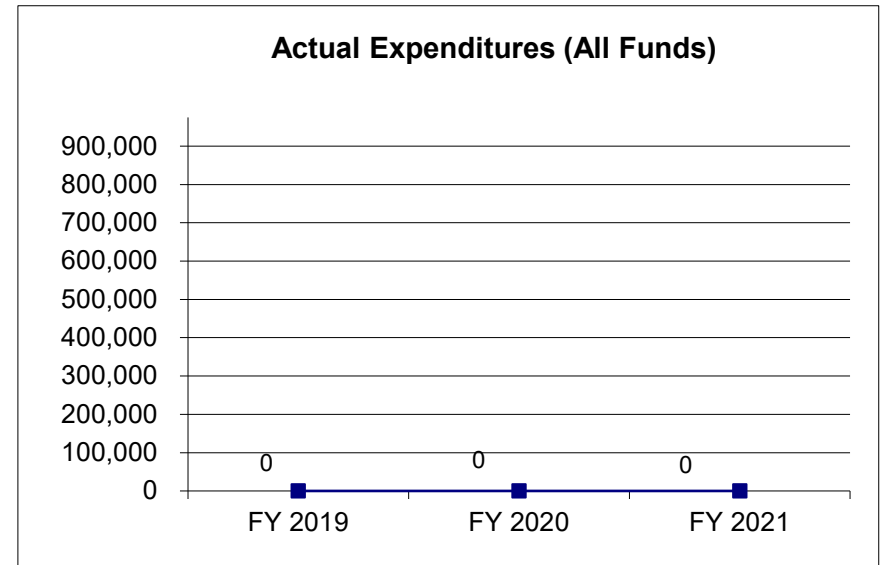
School Turnaround Act

**CORE DECISION ITEM**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50471C</b>
<b>Office of Quality Schools</b>		
<b>School Turnaround Act</b>	<b>HB Section</b>	<b>2.178</b>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	0	0	0	975,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	975,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY  
SCHOOL TURNAROUND**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	0	0	975,000	975,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>975,000</b>	<b>975,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	0	0	975,000	975,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>975,000</b>	<b>975,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	0	0	975,000	975,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>975,000</b>	<b>975,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SCHOOL TURNAROUND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
SCHOOL TURNAROUND FUND	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00	0.00
TOTAL - PD	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>975,000</b>	<b>0.00</b>	<b>975,000</b>	<b>0.00</b>	<b>975,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$975,000</b>	<b>0.00</b>	<b>\$975,000</b>	<b>0.00</b>	<b>\$975,000</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL TURNAROUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
TOTAL - PD	0	0.00	975,000	0.00	975,000	0.00	975,000	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$975,000</b>	<b>0.00</b>	<b>\$975,000</b>	<b>0.00</b>	<b>\$975,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$975,000	0.00	\$975,000	0.00	\$975,000	0.00

**PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education

HB Section(s): 2.178

School Turnaround Act

Program is found in the following core budget(s): School Turnaround Act

**1a. What strategic priority does this program address?**

Success-Ready Students & Workplace Development

**1b. What does this program do?**

Sections 161.1080 to 161.1130, RSMo. established the School Turnaround Act. Subject to appropriation, the department is authorized to identify schools for improvement and vendors with a proven track record of improving schools to serve as a resource for the identified schools. The department identified three schools. The grant amount for the School Turnaround Fund is specified at \$650,000 with half payable at the outset of each improvement contract. The School Turnaround Program is outsourced to multiple vendors with expertise and experience in improving schools.

**2a. Provide an activity measure(s) for the program.**

Vendors and schools have not yet been identified. The paperwork that is necessary to establish the qualified vendor list has been submitted to the Office of Administration.

**2b. Provide a measure(s) of the program's quality.**

Vendors and schools have not yet been identified. The paperwork that is necessary to establish the qualified vendor list has been submitted to the Office of Administration.

**2c. Provide a measure(s) of the program's impact.**

Vendors and schools have not yet been identified. The paperwork that is necessary to establish the qualified vendor list has been submitted to the Office of Administration.

**2d. Provide a measure(s) of the program's efficiency.**

Vendors and schools have not yet been identified. The paperwork that is necessary to establish the qualified vendor list has been submitted to the Office of Administration.

### PROGRAM DESCRIPTION

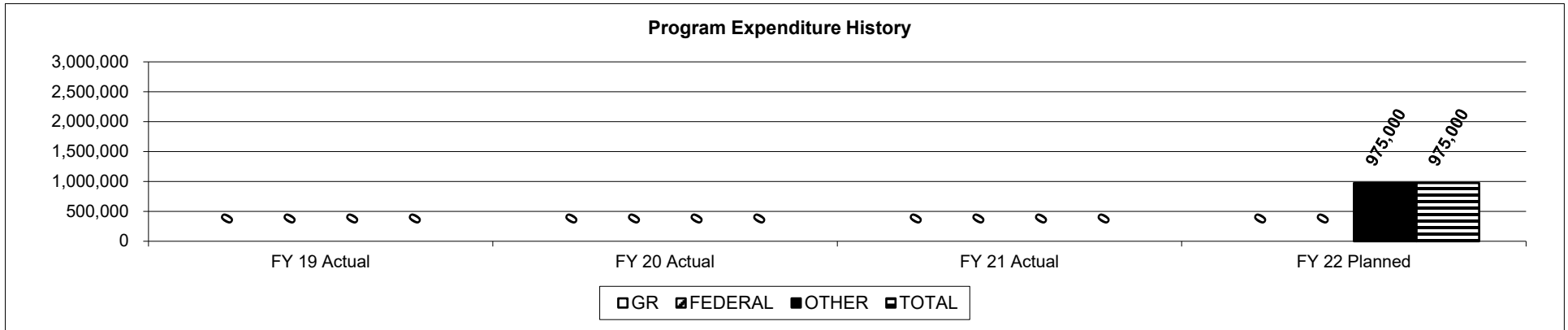
Department of Elementary and Secondary Education

HB Section(s): 2.178

School Turnaround Act

Program is found in the following core budget(s): School Turnaround Act

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. *(Note: Amounts do not include fringe benefit costs.)*



4. What are the sources of the "Other " funds?

School Turnaround Fund (0439-6460).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 161.1080 to 161.1130, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No

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NEW DECISION ITEM  
RANK: 10 OF 14

Department of Elementary and Secondary Education	Budget Unit	50480C
Office of Quality Schools		
Continuous Improvement Implementation	DI# 1500016	HB Section 2.180

### 1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	210,000	0	0	210,000
PSD	650,000	0	0	650,000
TRF	0	0	0	0
Total	860,000	0	0	860,000
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Continuous improvement requires tools and resources on which to make decisions. For all schools to engage in a continuous improvement process that will lead to improved student outcomes, they must have the necessary support. First, schools must know that what is actually taught in the classroom is aligned to local curriculum and the Missouri Learning Standards. The curriculum delivery audit tool and associated cost would allow 20% of school districts and charter schools to be analyzed each year. Second, a tool to audit instructional practices is needed. Research indicates that some instructional techniques produce better outcomes than others. The instructional practices audit tool would allow 20% of school districts and charter schools to be analyzed each year. Third, schools need a tool to evaluate the quality of their collaborative culture and climate. The funding for the Collaborative Culture and Climate Survey would make it available to all schools annually.

NEW DECISION ITEM  
RANK: 10 OF 14

Department of Elementary and Secondary Education	Budget Unit	50480C
Office of Quality Schools		
Continuous Improvement Implementation	DI# 1500016	HB Section 2.180

Schools also need information aligned to the standards adopted for the Missouri School Improvement Program. This information provides feedback for continuous improvement purposes. Schools need reports on their own continuous improvement, equity and access, collaborative partnerships, educator quality, leadership quality, and the alignment of locally selected assessments to state standards. Feedback from these reports will drive improvement and assist the department in district accreditation and charter renewal decisions. The department's longitudinal data system will need significant modification to produce the needed reports.

The department anticipates the need for contracted services to oversee the administration of the tools provided and the development and production of the needed reports. The professional services contract will be dedicated to those purposes.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

1. Curriculum delivery audit tool - 20% of LEAs per year	\$300,000
2. Effective Instructional Practices Audit - 20% of LEAs per year	\$300,000
3. Collaborative Culture and Climate Survey	\$50,000
4. Travel for Site Visits	\$60,000
5. Professional Services	\$150,000
Total estimated costs for evaluative support services, instrumentation and reporting	\$860,000

NEW DECISION ITEM  
RANK: 10 OF 14

Department of Elementary and Secondary Education				Budget Unit		50480C			
Office of Quality Schools									
Continuous Improvement Implementation		DI# 1500016		HB Section		2.180			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
0101-7153									
Travel In-State - 140	60,000						60,000		
Professional Services - 400	150,000						150,000		
Total EE	210,000		0		0		210,000		0
Program Distributions - 800	650,000						650,000		
Total PSD	650,000		0		0		650,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	860,000	0.0	0	0.0	0	0.0	860,000	0.0	0

NEW DECISION ITEM  
RANK: 10 OF 14

Department of Elementary and Secondary Education				Budget Unit		50480C			
Office of Quality Schools									
Continuous Improvement Implementation		DI# 1500016		HB Section		2.180			
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
0101-7153									
Travel In-State - 140							0		
Professional Services - 400							0		
Total EE	0		0		0		0		0
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM  
RANK: 10 OF 14

Department of Elementary and Secondary Education	Budget Unit	50480C
Office of Quality Schools		
Continuous Improvement Implementation	DI# 1500016	HB Section 2.180

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

The number of visits per year would be one of the two primary measures in this area. The number of participants in the Climate and Culture Perceptual Data instrument would be the other measure.

**6b. Provide a measure(s) of the program's quality.**

The department will gather feedback from both districts being visited and from visiting team members to gauge quality.

**6c. Provide a measure(s) of the program's impact.**

The department would measure the program's impact through changes in survey outcomes over time, changes in student performance, and changes in other quality indicators for school systems and buildings.

**6d. Provide a measure(s) of the program's efficiency.**

The MSIP 6 program costs versus the number of school systems evaluated is one primary measure. A second measure would be production time (turnaround time) on reports for student performance and school quality.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Activity: The department will ensure that the minimum number of visits are conducted. Further, MSIP 6 will require regular use of the Climate and Culture Perceptual data by districts.  
Quality: The department will ensure that data are gathered following each visit.  
Impact: The department will use both the student performance and school quality indicator data to produce reports for the purposes of accreditation and as feedback for school improvement.  
Efficiency: The department will ensure that costs are kept within the budget requested. Any opportunity to outsource, supplement funding streams, or find more economical methods of procurement will be used.

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONTINUOUS IMPROVEMENT</b>								
<b>Continuous Improvement - 1500016</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	210,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	210,000	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	650,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	650,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>860,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$860,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>CONTINUOUS IMPROVEMENT</b>								
<b>Continuous Improvement - 1500016</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	60,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	150,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>210,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	650,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>650,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$860,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$860,000</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>

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NEW DECISION ITEM  
RANK: 12 OF 14

Department of Elementary and Secondary Education	Budget Unit	50481C
Division of Learning Services		
Seclusion and Restraint	DI#1500017	HB Section
		2.181

**1. AMOUNT OF REQUEST**

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	5,000	0	0	5,000	PSD	5,000	0	0	5,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	5,000	0	0	5,000	Total	5,000	0	0	5,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
Non-Counts:					Non-Counts:				

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request is needed to maintain a web-based system to ensure compliance with RSMo 160.263 that requires the Department to collect and maintain all restraint and seclusion incidents reported by school districts and make the data available on the MO Comprehensive Data system.

**NEW DECISION ITEM**

RANK: 12 OF 14

Department of Elementary and Secondary Education	Budget Unit	50481C
Division of Learning Services		
Seclusion and Restraint	DI#1500017	HB Section 2.181

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The requested amount was derived based on a quote from the current contractor of the system that would be used to collect the data. This cost includes the annual maintenance for the reporting system.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	5,000						5,000		
<b>Total PSD</b>	<u>5,000</u>		<u>0</u>		<u>0</u>		<u>5,000</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>5,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000</u>	<u>0.0</u>	<u>0</u>

**NEW DECISION ITEM**

**RANK: 12 OF 14**

<b>Department of Elementary and Secondary Education</b>				<b>Budget Unit</b> 50481C					
<b>Division of Learning Services</b>									
<b>Seclusion and Restraint</b>				<b>HB Section</b> 2.181					
<b>DI#1500017</b>									
<b>Budget Object Class/Job Class</b>	<b>Gov Rec GR DOLLARS</b>	<b>Gov Rec GR FTE</b>	<b>Gov Rec FED DOLLARS</b>	<b>Gov Rec FED FTE</b>	<b>Gov Rec OTHER DOLLARS</b>	<b>Gov Rec OTHER FTE</b>	<b>Gov Rec TOTAL DOLLARS</b>	<b>Gov Rec TOTAL FTE</b>	<b>Gov Rec One-Time DOLLARS</b>
							0		
							0	0.0	
<b>Total PS</b>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
							0		
							0		
							0		
<b>Total EE</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Program Distributions	5,000						5,000		
<b>Total PSD</b>	<u>5,000</u>		<u>0</u>		<u>0</u>		<u>5,000</u>		<u>0</u>
Transfers									
<b>Total TRF</b>	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
<b>Grand Total</b>	<u>5,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>5,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM  
RANK: 12 OF 14

Department of Elementary and Secondary Education	Budget Unit	50481C
Division of Learning Services		
Seclusion and Restraint	DI#1500017	HB Section 2.181

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

The department will measure the number of reports for seclusion, mechanical restraint, and physical restraint.

**6b. Provide a measure(s) of the program's quality.**

The department will measure the number of reports that are completed accurately upon the first submission with all required components.

**6c. Provide a measure(s) of the program's impact.**

The department will measure the extent of injuries reported each year.

**6d. Provide a measure(s) of the program's efficiency.**

The department will measure how many reports are filed within the 30 days timeframe of the incident.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The department will ensure that data and measures are gathered and reviewed and monitoring is completed.

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HB 432-SECLUSION AND RESTRAINT</b>								
<b>HB 432-Seclusion and Restraint - 1500017</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	5,000	0.00	5,000	0.00
TOTAL - PD	0	0.00	0	0.00	5,000	0.00	5,000	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HB 432-SECLUSION AND RESTRAINT</b>								
<b>HB 432-Seclusion and Restraint - 1500017</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	5,000	0.00	5,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00





## CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Adult Learning and Rehabilitation Services**  
**Vocational Rehabilitation Services**

**Budget Unit**    50723C

**HB Section**    2.190

### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,616,241	52,877,223	1,400,000	68,893,464
TRF	0	0	0	0
<b>Total</b>	<b>14,616,241</b>	<b>52,877,223</b>	<b>1,400,000</b>	<b>68,893,464</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:    Lottery Fund (0291-2806)

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,616,241	52,877,223	1,400,000	68,893,464
TRF	0	0	0	0
<b>Total</b>	<b>14,616,241</b>	<b>52,877,223</b>	<b>1,400,000</b>	<b>68,893,464</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.*

Other Funds: Lottery Fund (0291-2806)

### 2. CORE DESCRIPTION

A strong Missouri workforce is one inclusive of people with disabilities who want to work and can work. The Vocational Rehabilitation program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

Vocational Rehabilitation (VR) program assists individuals with physical and/or mental disabilities achieve competitive integrated employment.

- \* Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized counseling services.
- \* Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, or regain employment.

Vocational Rehabilitation (VR) program helps high school students with disabilities transition from school to the workforce.

- \* Provides pre-employment services for students in; 1) Job exploration counseling; 2) Work based learning experiences; 3) counseling for postsecondary education; 4) work place readiness training, and 5) instruction in self advocacy.
- \* Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers and businesses.

Vocational Rehabilitation works to help educate businesses about accessibility and develops workplace opportunities for persons with disabilities.

- \* Assists businesses in meeting their workforce needs and establishing a more diverse workplace culture.

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended, (29 U.S.C. 701-744) and Section 178.590, RSMo. The minimum match rate for this program is 21.3% from the State.

# CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Adult Learning and Rehabilitation Services  
Vocational Rehabilitation Services

Budget Unit 50723C

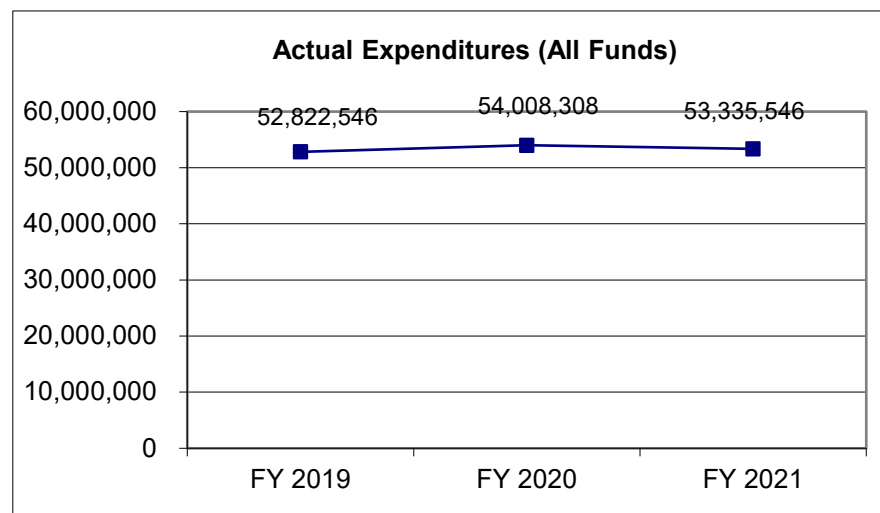
HB Section 2.190

## 3. PROGRAM LISTING (list programs included in this core funding)

Vocational Rehabilitation

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	67,987,529	68,311,975	68,893,464	68,893,464
Less Reverted (All Funds)	0	0	(3,000)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	67,987,529	68,311,975	68,890,464	68,893,464
Actual Expenditures (All Funds)	52,822,546	54,008,308	53,335,546	N/A
Unexpended (All Funds)	15,164,983	14,303,667	15,554,918	N/A
Unexpended, by Fund:				
General Revenue	0	7,800	48,500	N/A
Federal	15,164,983	14,295,867	15,506,418	N/A
Other	0	0	0	N/A



### NOTE:

1. In FY 2021 \$100,000 was restricted on July 1, 2020 due to COVID-19 and later released on January 6, 2021.
2. VR federal grant dollars can carry forward to the next year as long state match requirement are fulfilled within grant year one.
3. The unexpended balance of the appropriation includes committed budget authority in the form of contracts for services that started in one fiscal year but would not be paid out until the following fiscal year. This provides resources for uninterrupted client services.
4. State Match funds expended in this appropriation are used to match federal dollars spent in other appropriations including Approp 0523 (VR Core Payroll and E&E), Approp 1035 (leasing), Approp 7660 leasing state-owned, and OA-ITSD Fund 0165.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
VOCATIONAL REHAB-GRANT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PD	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
	<b>Total</b>	<b>0.00</b>	<b>14,616,241</b>	<b>52,877,223</b>	<b>1,400,000</b>	<b>68,893,464</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
	<b>Total</b>	<b>0.00</b>	<b>14,616,241</b>	<b>52,877,223</b>	<b>1,400,000</b>	<b>68,893,464</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	14,616,241	52,877,223	1,400,000	68,893,464	
	<b>Total</b>	<b>0.00</b>	<b>14,616,241</b>	<b>52,877,223</b>	<b>1,400,000</b>	<b>68,893,464</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL REHAB-GRANT</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	14,564,741	0.00	14,616,241	0.00	14,616,241	0.00	14,616,241	0.00
VOCATIONAL REHABILITATION	37,370,805	0.00	52,877,223	0.00	52,877,223	0.00	52,877,223	0.00
LOTTERY PROCEEDS	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00
TOTAL - PD	53,335,546	0.00	68,893,464	0.00	68,893,464	0.00	68,893,464	0.00
<b>TOTAL</b>	<b>53,335,546</b>	<b>0.00</b>	<b>68,893,464</b>	<b>0.00</b>	<b>68,893,464</b>	<b>0.00</b>	<b>68,893,464</b>	<b>0.00</b>
<b>Voc-Rehab State Match - 1500018</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	1,225,201	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,225,201	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,225,201</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$53,335,546</b>	<b>0.00</b>	<b>\$68,893,464</b>	<b>0.00</b>	<b>\$70,118,665</b>	<b>0.00</b>	<b>\$68,893,464</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL REHAB-GRANT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	53,327,431	0.00	68,893,464	0.00	68,893,464	0.00	68,893,464	0.00
REFUNDS	8,115	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>53,335,546</b>	<b>0.00</b>	<b>68,893,464</b>	<b>0.00</b>	<b>68,893,464</b>	<b>0.00</b>	<b>68,893,464</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$53,335,546</b>	<b>0.00</b>	<b>\$68,893,464</b>	<b>0.00</b>	<b>\$68,893,464</b>	<b>0.00</b>	<b>\$68,893,464</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$14,564,741</b>	<b>0.00</b>	<b>\$14,616,241</b>	<b>0.00</b>	<b>\$14,616,241</b>	<b>0.00</b>	<b>\$14,616,241</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$37,370,805</b>	<b>0.00</b>	<b>\$52,877,223</b>	<b>0.00</b>	<b>\$52,877,223</b>	<b>0.00</b>	<b>\$52,877,223</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>	<b>\$1,400,000</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department: Department of Elementary and Secondary Education**

**HB Section(s): 2.190**

**Vocational Rehabilitation**

**Program is found in the following core budget(s): Vocational Rehabilitation**

### 1a. What strategic priority does this program address?

Success Ready Students and Workforce Development

### 1b. What does this program do?

A strong Missouri workforce is one inclusive of people with disabilities who want to work and can work. The Vocational Rehabilitation (VR) program provides access to the services and supports for individuals with disabilities to be successful in their job goals.

The Vocational Rehabilitation program assists individuals with physical and/or mental disabilities achieve competitive integrated employment.

- \* Helps individuals with disabilities to maximize their employment, economic self-sufficiency, independence, and community integration by providing individualized counseling and vocational rehabilitation services.
- \* Provides hope, inspiration, and pathways to individuals whose disabilities are a substantial barrier to employment so they may prepare for, secure, retain, advance in, or regain employment.

Vocational Rehabilitation assists high school students with disabilities transition from school to the workforce.

- \* Provides pre-employment transition services for students in: 1) Job exploration counseling, 2) Work based learning experiences, 3) Counseling for postsecondary education, 4) Work place readiness training, and 5) Instruction in self advocacy.
- \* Provides summer work experiences for students with disabilities by coordinating with community rehabilitation providers (CRP) and businesses.

Vocational Rehabilitation works to help educate businesses about accessibility and develops workplace opportunities for individuals with disabilities.

### 2a. Provide an activity measure(s) for the program.

	FY2019		FY2020		FY2021		FY2022	FY2023	FY2024
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Clients Served	28,500	27,585	28,000	24,434	28,000	21,228	23,000	24,000	25,000
Number of Potentially Eligible Students Served	5,000	5,096	5,100	5,817	5,200	7,201	8,000	8,000	8,000

Source: VR Case Management System

## PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

### 2b. Provide a measure(s) of the program's quality.

#### 2021 Customer Satisfaction Survey Results

98% of clients indicated they were treated with courtesy and respect.

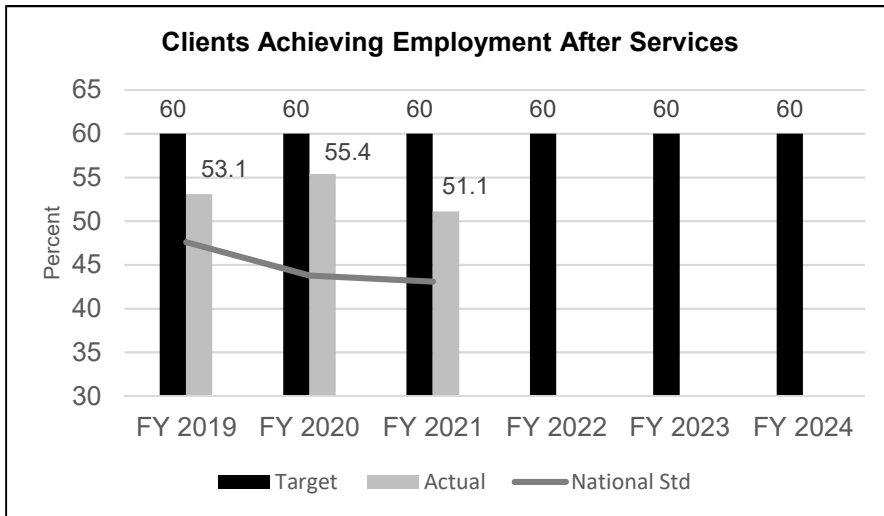
95% of clients indicated VR staff were available and ready to assist.

94% of clients had VR counselors explain choices to them.

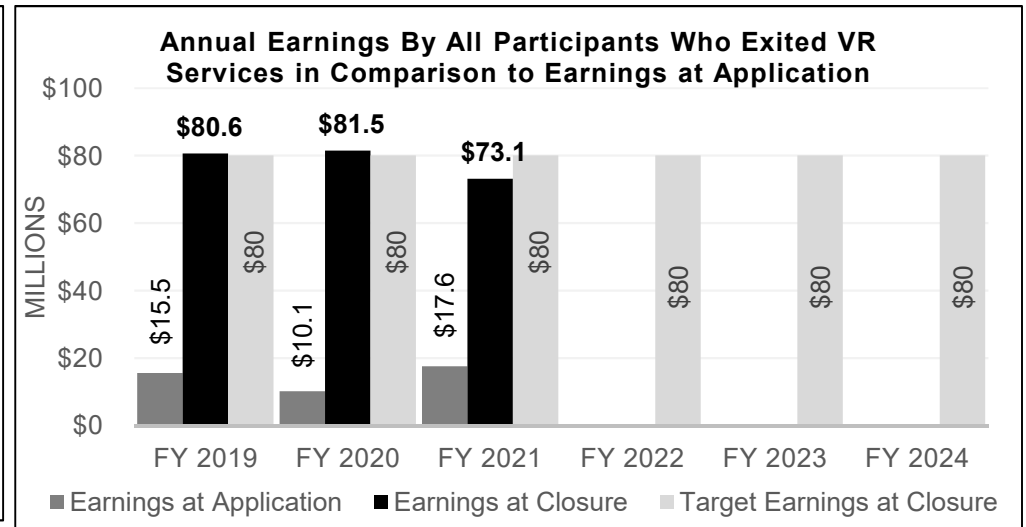
92% of clients had VR counselors help plan appropriate service for them.

Source: VR Agency consumer satisfaction surveys.

### 2c. Provide a measure(s) of the program's impact.



Source: VR Case Management System



Note: Annual earnings is calculated by reported earnings multiplied the number of hours worked per week multiplied by 50.5 average working weeks within a year.

Source: VR Case Management System

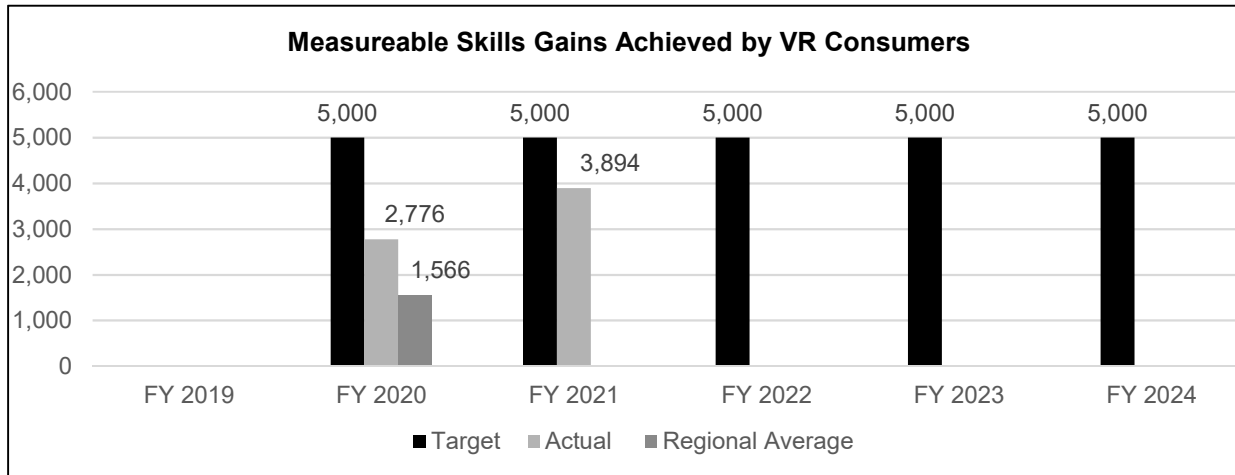
## PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Vocational Rehabilitation

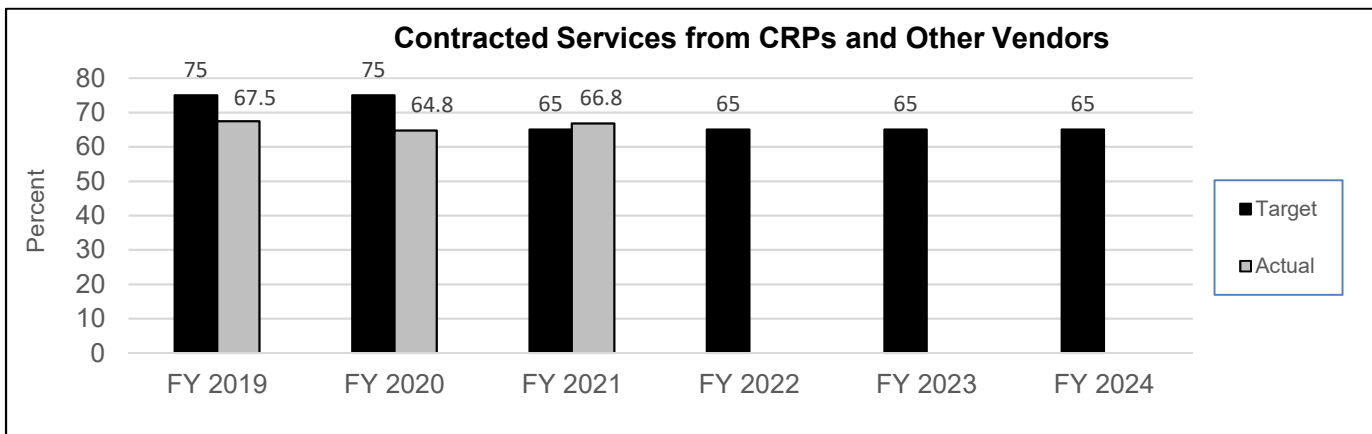
Program is found in the following core budget(s): Vocational Rehabilitation



Measureable Skills Gains are when a VR Client achieved documented academic, technical, occupational or other progress towards a credential or employment in the year. These skills gains can include Successful Completion of Secondary or Postsecondary Grade Level, On-The-Job Training Program, one year of Registered Apprenticeship Program, Employer Provided Training Program Milestone, Technical or Occupational Exam, and Secondary or Postsecondary diploma or certificate.

NOTE: Insufficient data to report for FY 2019. Source: Rehabilitation Services Administration Case Service Report 911

### 2d. Provide a measure(s) of the program's efficiency.



VR purchases employment services (assessment, job development, job placement, job coaching) and training services from accredited providers. This method is an effective and efficient means to deliver a wide-array of job-related services and training for a large number of individuals with disabilities while also minimizing state FTE and decreasing the cost of service.

Source: Rehabilitation Services Administration Case Annual VR Program Cost Report RSA-2.

## PROGRAM DESCRIPTION

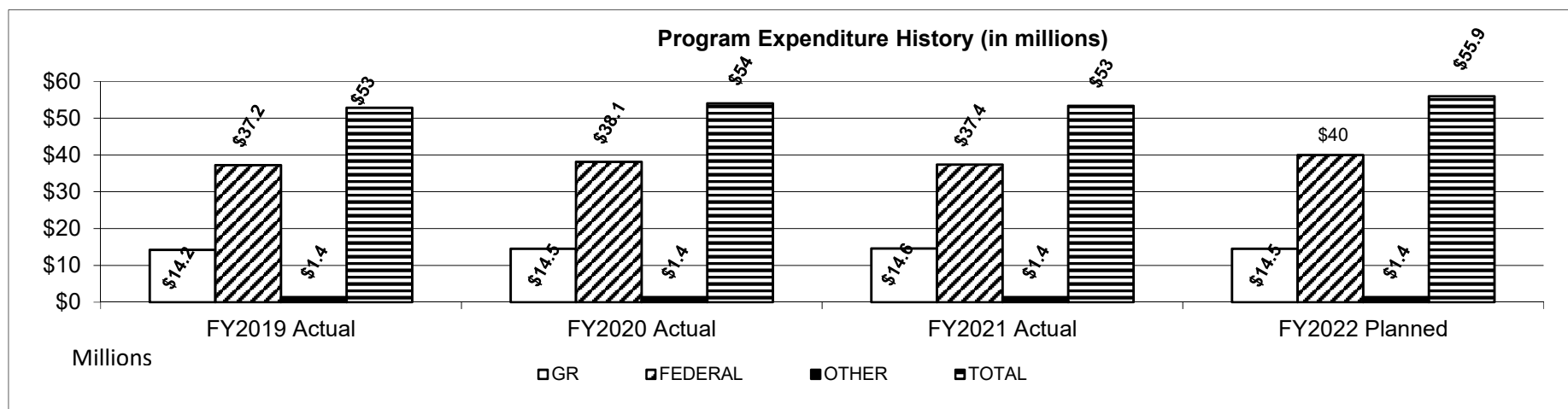
Department: Department of Elementary and Secondary Education

HB Section(s): 2.190

Vocational Rehabilitation

Program is found in the following core budget(s): Vocational Rehabilitation

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



4. What are the sources of the "Other " funds?

Fund 291- Lottery Funds (0291)

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The statutory authority for the Vocational Rehabilitation program is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.

6. Are there federal matching requirements? If yes, please explain.

The match rate for this program is 78.7% federal and 21.3% state sources.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes the requirement for a designated state unit to carry out the provision of the Act.

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<b>NEW DECISION ITEM</b>									
RANK: <u>6</u>					OF		<u>7</u>		
Department of Elementary and Secondary Education					Budget Unit <u>50723C</u>				
Office of Adult Learning and Rehabilitation Services									
VR State Match <span style="float: right;">DI# 1500008</span>					HB Section <u>2.190</u>				
<b>1. AMOUNT OF REQUEST</b>									
<b>FY 2023 Budget Request</b>					<b>FY 2023 Governor's Recommendation</b>				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,225,201	0	0	1,225,201	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>1,225,201</b>	<b>0</b>	<b>0</b>	<b>1,225,201</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>									
<input type="checkbox"/> New Legislation		<input type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input checked="" type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input checked="" type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other: _____							
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>									
<p>Vocational Rehabilitation (VR) receives Federal grant funding at a 78.7% / 21.3% state match rate. An increase in state funding is necessary to maximize all available federal funds for vocational rehabilitation services for Missouri's citizens with disabilities. The VR federal grant is a formula based grant adjusted with a COLA annually. The federal grant amount disbursed is dependent upon the available state matching funds.</p> <p>Vocational Rehabilitation also receives a small federal grant for Supported Employment Services. Half of these monies must be spent on services for youth with most significant disabilities. This portion requires a 10% state match.</p> <p>VR also receives a small federal grant for Supported Employment Services. Half of these monies must be spent on services for youth with most significant disabilities. This portion requires a 10% state match.</p>									

NEW DECISION ITEM			
RANK: <u>6</u>		OF <u>7</u>	
Department of Elementary and Secondary Education		Budget Unit <u>50723C</u>	
Office of Adult Learning and Rehabilitation Services			
VR State Match	DI# <u>1500008</u>	HB Section	<u>2.190</u>
<p>VR federal grant dollars can carry forward to the next year as long as state match requirements are fulfilled within grant year one. The unexpended grant funds include contracts for services and client case plans that start within one fiscal year but would not be paid out until the following fiscal year or later. This provides for uninterrupted client services throughout a VR case. VR cases and services often extend over multiple state fiscal years.</p> <p>State Match funds expended in this appropriation are used to match federal dollars spent in other appropriations including Approp 0523 (VR Core Payroll and E&amp;E), Approp 1035 (leasing), Approp 7660 leasing state-owned, and OA-ITSD Fund 0165.</p> <p>Vocational Rehabilitation program statutory authority is from the Rehabilitation Act of 1973, as amended (29 U.S.C. 701-744) and Section 178.590, RSMo.</p>			
<b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b>			
	FFY21 VR Grant (2-year)	% increase anticipated for FFY22 Grant	FFY22 VR Grant Estimate (2-year)
VR Basic Grant	\$64,569,784	1.67%	\$65,645,886
Calculation for State Match:			
divide Federal Grant Amount by 78.7%	\$82,045,469		\$83,412,816
Total amount less federal share = State Match needed	\$17,475,685		\$17,766,930
Actual State match	\$17,016,241		\$17,016,241
State Match Shortage	<b>\$459,444</b>		<b>\$750,689</b>
	(A)		(B)
VR Supported Employment Grant			\$271,230
Amount for youth with MSD (50% required)			\$135,615
10% Match Needed on Youth funding		(C)	<b>\$15,068</b>
(remaining 50% requires no match)			
<b>Total Additional Match Requested:</b>		(A + B + C)	<b>\$1,225,201</b>
Federal monies returned if not matched			\$4,606,856

1) This NDI request is based on FFY21 funding and an estimated grant amount for FFY22 (increased by 1.67% which was increase between FFY20 and FFY21.)

2) Two federal grant years and amounts are used in this calculation because the funding can be spent over 2 years, if there is adequate state match.

3) At least 50% of the Supported Employment federal grant must be spent on youth with the most significant disabilities. This portion requires a 10% state match. The remaining 50% does not require a state match.

4) The Rehabilitation Services Administration Match Calculator was used to determine the amount of federal funds returned if not matched.

5) The estimated amount of federal funds to be returned is \$4,606,856.

NEW DECISION ITEM									
RANK: <u>6</u> OF <u>7</u>									
Department of Elementary and Secondary Education					Budget Unit <u>50723C</u>				
Office of Adult Learning and Rehabilitation Services									
VR State Match <u>DI# 1500008</u>					HB Section <u>2.190</u>				
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
<b>0101-0506 and 0104-0507</b>									
Program Distributions (800)	1,225,201	0	0		0		0		0
<b>Total PSD</b>	<b>1,225,201</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>1,225,201</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>

NEW DECISION ITEM									
RANK: <u>6</u> OF <u>7</u>									
Department of Elementary and Secondary Education				Budget Unit		<u>50723C</u>			
Office of Adult Learning and Rehabilitation Services				HB Section		<u>2.190</u>			
VR State Match				DI# 1500008					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
0101-0506 and 0104-0507									
Program Distributions (800)	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Transfers									
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

<b>NEW DECISION ITEM</b>			
RANK: <u>6</u>		OF <u>7</u>	
Department of Elementary and Secondary Education		Budget Unit <u>50723C</u>	
Office of Adult Learning and Rehabilitation Services			
VR State Match	DI# <u>1500008</u>	HB Section	<u>2.190</u>

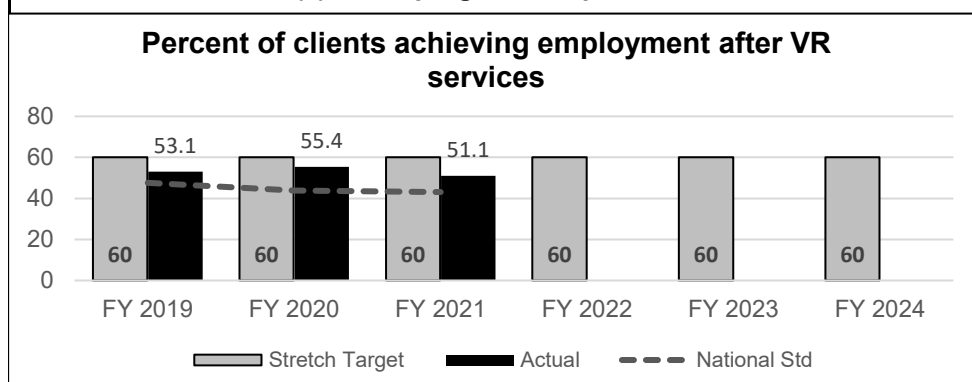
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

		Number of Clients Served	Number of Potentially Eligible Students
FY2019	Projected	28,500	5,000
	Actual	27,585	5,096
FY2020	Projected	28,000	5,100
	Actual	24,434	5,817
FY2021	Projected	28,000	5,200
	Actual	21,228	7,201
FY2022	Projected	23,000	8,000
FY2023	Projected	24,000	8,000
FY2024	Projected	25,000	8,000

Source: VR Case Management System

**6c. Provide a measure(s) of the program's impact.**



Source: VR Case Management System

**6b. Provide a measure(s) of the program's quality.**

2021 Customer Satisfaction Survey Results

98% of clients indicated they were treated with courtesy and respect.

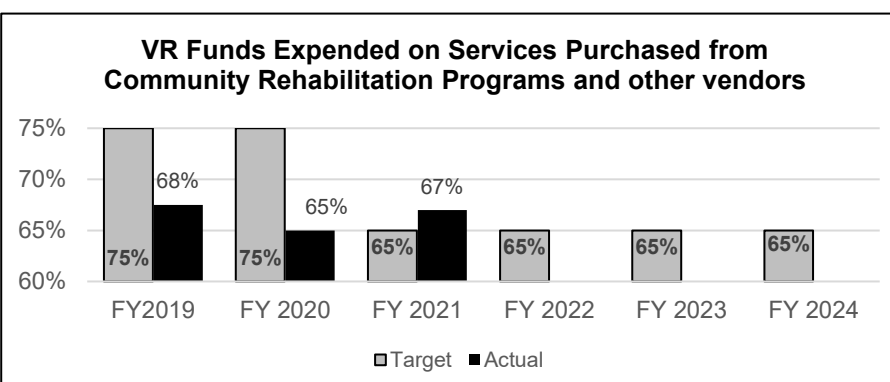
95% of clients indicated VR staff were available and ready to assist.

94% of clients had VR counselors explain choices to them.

92% of clients had VR counselors help plan appropriate service for them.

Source: VR Agency consumer satisfaction surveys.

**6d. Provide a measure of the program's efficiency.**



Source: Rehabilitation Services Admin Case Annual VR Program Report RSA-2.

NEW DECISION ITEM			
RANK: 6		OF 7	
Department of Elementary and Secondary Education		Budget Unit 50723C	
Office of Adult Learning and Rehabilitation Services			
VR State Match DI# 1500008		HB Section 2.190	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
<p>Provide leadership, guidance, and oversight for statewide VR district offices in supporting individuals with disabilities.</p> <p>Provide the necessary training and employment support services to assist in finding and maintaining jobs consistent with the individual's skills, interests, and abilities that will allow them the opportunity to live independently within their own communities.</p> <p>Support the effective utilization of existing and new processes, and technologies to facilitate service delivery for youth and adults with disabilities.</p> <p>Coordinate with Workforce Development, Mental Health, local education administrations, colleges and universities, proprietary schools, and employers, and other partners to link education, career preparation, and transition to employment services for individuals with disabilities.</p>			

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>VOCATIONAL REHAB-GRANT</b>								
<b>Voc-Rehab State Match - 1500018</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,225,201	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>1,225,201</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,225,201</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,225,201	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50755C
Office of Adult Learning and Rehabilitation Services		
Disability Innovation Fund Grant	DI# 1500019	HB Section 2.191

### 1. AMOUNT OF REQUEST

FY 2023 Budget Request				
	GR	Federal	Other	Total
PS	0	145,283	0	145,283
EE	0	658,447	0	658,447
PSD	0	268,252	0	268,252
TRF	0	0	0	0
Total	0	1,071,982	0	1,071,982
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	48,699	0	48,699
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:  
Non-Counts:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Office of Adult Learning and Rehabilitation Services has applied for a grant in the amount of \$8,300,518 from the U.S. Department of Education. The grant purpose is to support innovative activities aimed at improving the outcomes of individuals with disabilities, including activities aimed at helping those individuals who lack the skills necessary to enter, retain, or advance in middle-skilled employment. The request is for Year 1's funding.

**The Department did not receive this grant.**

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	50755C
Office of Adult Learning and Rehabilitation Services		
Disability Innovation Fund Grant	DI# 1500019	HB Section 2.191

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Missouri Vocational Rehabilitation (MVR) will contract with Institute for Community Inclusion, University of Massachusetts Boston (ICI) to provide evaluation, progress reporting, process evaluation, fidelity assessment, outcome evaluation, training and technical assistance, and knowledge translation activities.

MVR will contract with Community Rehabilitation Providers (CRP) to pay for services to participants. These services include assisting individuals with communication and navigating multiple partner systems, work experience planning and site development, providing student and employer supports during work experience, identifying job accommodations, helping employers build natural on the job supports, job development including resume development, mock interviews, communication with employers, job searching, job shadowing, informational interviews, job applications assistance, Job Retention Milestone payments, Job Supports, and conducting vocational planning conferences.

No additional FTE requested. The project plans to hire 3 hourly paid positions to help facilitate workload and training. The project will also utilize existing staff.

Budget Categories						
	Project Year 1	Project Year 2	Project Year 3	Project Year 4	Project Year 5	Total Grant
Personnel	145,283.00	159,157.00	199,009.00	212,977.00	226,945.00	943,371.00
Travel	19,125.00	17,213.00	24,863.00	24,863.00	24,863.00	110,927.00
Equipment	6,600.00	3,600.00	5,800.00	4,800.00	4,800.00	25,600.00
Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	10,000.00
Contractual	611,889.00	643,513.00	656,988.00	670,079.00	674,596.00	3,257,065.00
Participant Costs (CRP)	268,252.00	621,929.00	743,296.00	982,032.00	1,218,768.00	3,834,277.00
Indirect Costs*	18,833.00	20,525.00	24,778.00	26,640.00	28,502.00	119,278.00
<b>Total Costs</b>	<b>\$ 1,071,982.00</b>	<b>\$ 1,467,937.00</b>	<b>\$ 1,656,734.00</b>	<b>\$ 1,923,391.00</b>	<b>\$ 2,180,474.00</b>	<b>\$ 8,300,518.00</b>

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education			Budget Unit		50755C				
Office of Adult Learning and Rehabilitation Services									
Disability Innovation Fund Grant		DI# 1500019	HB Section		2.191				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
Salaries - Hourly Staff (100)			145,283				145,283	0.0	
Total PS	0	0.0	145,283	0.0	0	0.0	145,283	0.0	0
In-State Travel (140)			14,344				14,344		
Out-of-State Travel (160)			4,781				4,781		
Supplies (190)			2,000				2,000		
Professional Services (400)			611,889				611,889		
Computer Equipment (480)			6,600				6,600		
Miscellaneous (740)			18,833				18,833		
Total EE	0		658,447		0		658,447		0
Program Distributions (800)			268,252				268,252		
Total PSD	0		268,252		0		268,252		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	1,071,982	0.0	0	0.0	1,071,982	0.0	0

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education				Budget Unit		50755C			
Office of Adult Learning and Rehabilitation Services									
Disability Innovation Fund Grant		DI# 1500019		HB Section		2.191			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

**NEW DECISION ITEM**  
**RANK: 5 OF 14**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b> <u>50755C</u>
<b>Office of Adult Learning and Rehabilitation Services</b>	
<b>Disability Innovation Fund Grant</b> <b>DI# 1500019</b>	<b>HB Section</b> <u>2.191</u>

**6. PERFORMANCE MEASURES** (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

**6a. Provide an activity measure(s) for the program.**

<b>Number of Participants Enrolled in Career &amp; Technical Education</b>					
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Projected	20	40	65	100	125
Actual					

Source: VR Case Management System

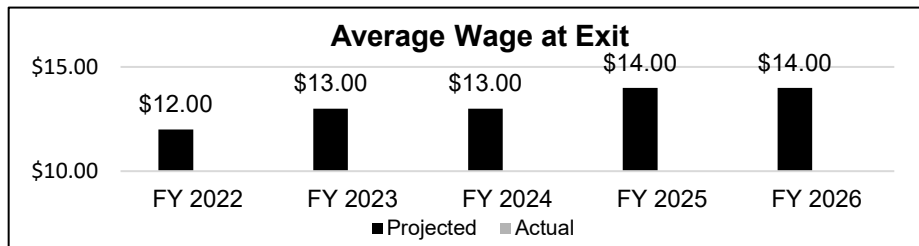
**6c. Provide a measure(s) of the program's impact.**

<b>Clients Achieving Middle Skilled Based Employment After Services</b>					
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Projected	18	36	58	90	112
Actual					

<b>Number of VR Participants that Achieved a Measureable Skill Gain</b>					
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Projected	18	36	58	90	112
Actual					

Note: Measureable Skills Gains are when a VR Client achieved documented academic, technical, occupational or other progress towards a credential or employment in the year.

Source: VR Case Management System



Source: VR Case Management System

**6b. Provide a measure(s) of the program's quality.**

ICI will conduct an annual satisfaction survey effort to evaluate the model demonstration services provided to VR participants enrolled in the program and businesses / employers receiving services. Survey data and comments will be used to improve the program and inform knowledge translation efforts for sustainability and model replication.

**6d. Provide a measure(s) of the program's efficiency.**

<b>Number of VR Participants in CRP Short-Term Work Experiences</b>					
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Projected	18	36	58	90	112
Actual					

<b>Number of VR Participants Co-Enrolled in WIOA Partner Services</b>					
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
Projected	18	36	58	90	112
Actual					

Source: VR Case Management System

NEW DECISION ITEM  
RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	<u>50755C</u>
Office of Adult Learning and Rehabilitation Services		
Disability Innovation Fund Grant	DI# 1500019	HB Section <u>2.191</u>

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- 1) Create and implement structure for multi-partner effort to engage and advance individuals in career pathways, that includes co-enrolled services, leveraging WIOA partner resources.
- 2) Recruit and enroll individuals in career pathway structure that:
  - Develops and uses career pathways that match individual's interests, preferences and strengths with needs of industry and business in middle-skill occupations.
  - Supports individuals to obtain industry recognized credentials.
  - Supports individuals to obtain promotional opportunities with current/new employer.
  - Supports individuals to obtain additional responsibility and compensation by advancing in a formal career or job series.
- 3) Develop and implement structure for Progressive Employment model across project partners as basis for engagement and meeting the needs of dual customers: individuals and businesses.
- 4) Create wrap-around support teams to provide a team-based service delivery approach.
- 5) Evaluate results on an ongoing basis and make adjustments as necessary.
- 6) Build ongoing post-grant capacity on use of Career Pathways for middle-skill occupations and incorporation of Progressive Employment Model within Missouri and replication elsewhere, through training, technical assistance, and knowledge translation activities.

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>DISABILITY INNOVATION GRANT</b>									
Disability Innovation Grant - 1500019									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	658,447	0.00	0	0.00	0.00
TOTAL - EE	0	0.00	0	0.00	658,447	0.00	0	0.00	0.00
PROGRAM-SPECIFIC									
VOCATIONAL REHABILITATION	0	0.00	0	0.00	268,252	0.00	0	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	268,252	0.00	0	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>926,699</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$926,699</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DISABILITY INNOVATION GRANT</b>								
<b>Disability Innovation Grant - 1500019</b>								
TRAVEL, IN-STATE	0	0.00	0	0.00	14,344	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	4,781	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	611,889	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	6,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	18,833	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>658,447</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	268,252	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>268,252</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$926,699</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$926,699</b>	<b>0.00</b>		<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>		<b>0.00</b>



## CORE DECISION ITEM

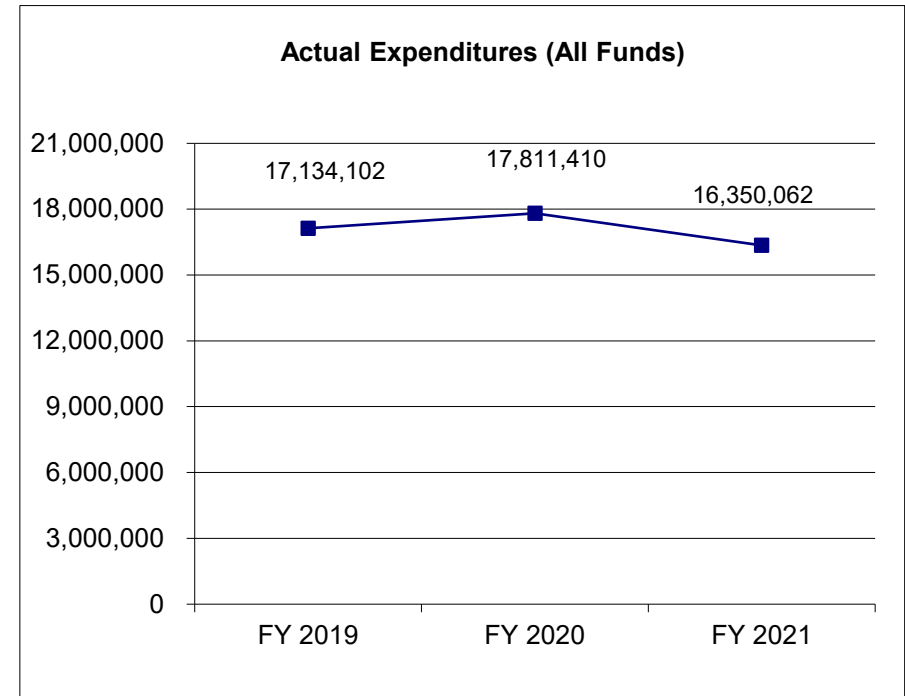
Department of Elementary and Secondary Education					Budget Unit 50733C				
Office of Adult Learning and Rehabilitation Services									
Disability Determinations					HB Section 2.195				
1. CORE FINANCIAL SUMMARY									
FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	9,352,000	0	9,352,000	EE	0	9,352,000	0	9,352,000
PSD	0	14,810,577	0	14,810,577	PSD	0	14,810,577	0	14,810,577
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	24,162,577	0	24,162,577	Total	0	24,162,577	0	24,162,577
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.				
Notes:					Note:				
2. CORE DESCRIPTION									
The Disability Determinations Section makes determinations of disability for Missourians filing for Social Security disability benefits.									
* Decisions are based on medical and vocational information using the standards established by the Social Security Administration.									
* State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.									
* The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds pays recipients of disability benefits.									
* The Disability Determinations program operations are totally funded with federal funds from the Social Security Administration.									
* Funding and staffing will provide quality decisions in a timely manner for Missouri citizens.									
* An estimated 90,000 Missourians, based on Social Security workload estimates, will have determinations of disability made by the program in FY22.									
3. PROGRAM LISTING (list programs included in this core funding)									
Disability Determinations									

**CORE DECISION ITEM**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50733C</b>
<b>Office of Adult Learning and Rehabilitation Services</b>		
<b>Disability Determinations</b>	<b>HB Section</b>	<b>2.195</b>

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	24,162,577	24,162,577	24,162,577	24,162,577
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	24,162,577	24,162,577	24,162,577	24,162,577
Actual Expenditures (All Funds)	17,134,102	17,811,410	16,350,062	N/A
Unexpended (All Funds)	7,028,475	6,351,167	7,812,515	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	7,028,475	6,351,167	7,812,515	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).  
 Restricted includes any extraordinary expenditure restrictions (when applicable).

**NOTES:**

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF ELEMENTARY AND SECOI  
DISABILITY DETERMINATION-GRAN

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,162,577</b>	<b>0</b>	<b>24,162,577</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,162,577</b>	<b>0</b>	<b>24,162,577</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	9,352,000	0	9,352,000	
	PD	0.00	0	14,810,577	0	14,810,577	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>24,162,577</b>	<b>0</b>	<b>24,162,577</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DISABILITY DETERMINATION-GRAN</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
VOCATIONAL REHABILITATION	5,412,291	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
TOTAL - EE	5,412,291	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
PROGRAM-SPECIFIC								
VOCATIONAL REHABILITATION	10,937,771	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
TOTAL - PD	10,937,771	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
<b>TOTAL</b>	<b>16,350,062</b>	<b>0.00</b>	<b>24,162,577</b>	<b>0.00</b>	<b>24,162,577</b>	<b>0.00</b>	<b>24,162,577</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,350,062</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DISABILITY DETERMINATION-GRAN</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	5,412,291	0.00	9,352,000	0.00	9,352,000	0.00	9,352,000	0.00
<b>TOTAL - EE</b>	<b>5,412,291</b>	<b>0.00</b>	<b>9,352,000</b>	<b>0.00</b>	<b>9,352,000</b>	<b>0.00</b>	<b>9,352,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	10,937,771	0.00	14,810,577	0.00	14,810,577	0.00	14,810,577	0.00
<b>TOTAL - PD</b>	<b>10,937,771</b>	<b>0.00</b>	<b>14,810,577</b>	<b>0.00</b>	<b>14,810,577</b>	<b>0.00</b>	<b>14,810,577</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$16,350,062</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$16,350,062</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>	<b>\$24,162,577</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

**Department:** Department of Elementary and Secondary Education

**HB Section(s):** 2.195

**Disability Determinations**

**Program is found in the following core budget(s):** Disability Determinations

**1a. What strategic priority does this program address?**

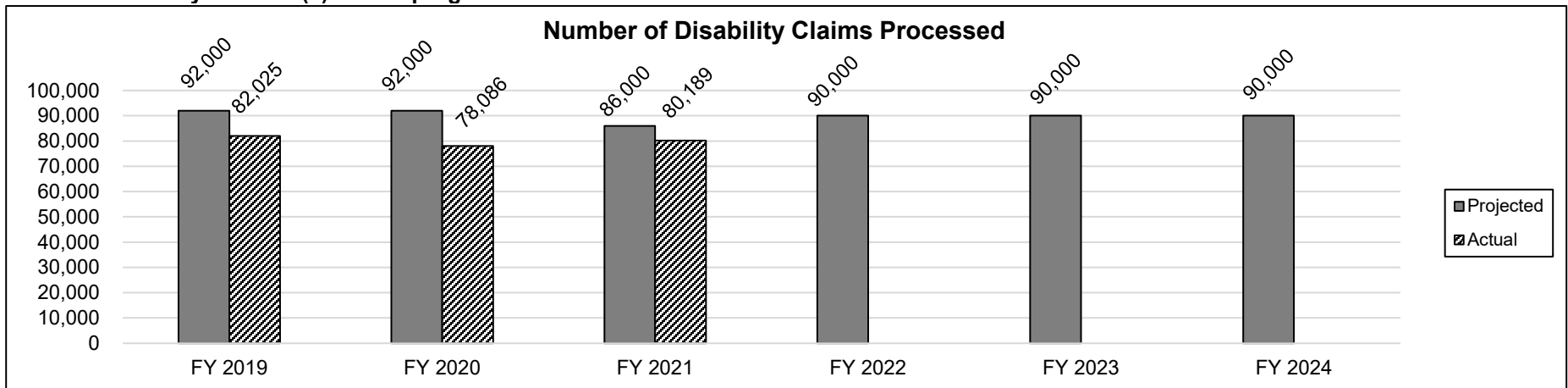
Efficiency and Effectiveness

**1b. What does this program do?**

The Disability Determinations Section makes medical determinations for Missourians filing for Social Security disability benefits on behalf of the Social Security Administration.

- \* Determinations are based on medical and vocational information using the standards established by the Social Security Administration.
- \* State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.
- \* The Federal Government, either through the Social Security Trust Fund or with Supplemental Security Income funds, pays recipients of disability benefits.
- \* The Social Security Administration funds 100% of Disability Determinations program operations.
- \* Funding and staffing provide quality and timely determinations for Missouri citizens.

**2a. Provide an activity measure(s) for the program.**



*Note: All DDS statistics are measured on a Federal Fiscal Year.*

*Source: DD Agency Case Management System*

## PROGRAM DESCRIPTION

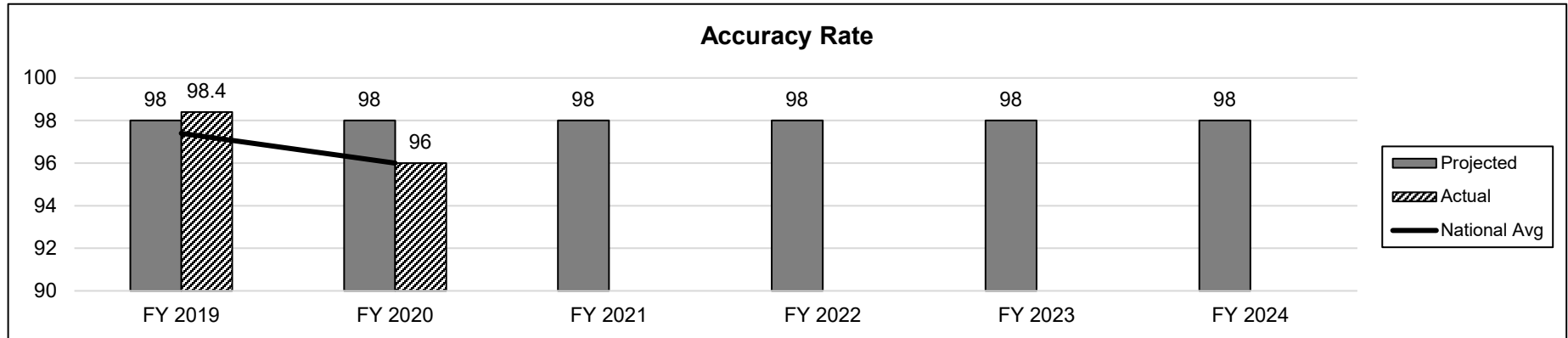
Department: Department of Elementary and Secondary Education

HB Section(s): 2.195

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

### 2b. Provide a measure(s) of the program's quality.

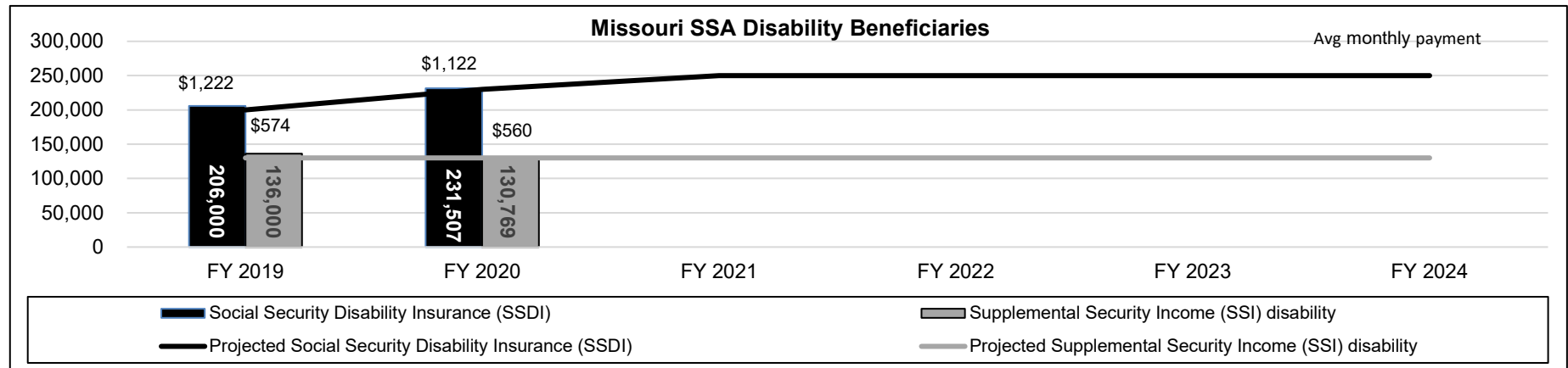


Note: All DDS statistics are measured on a Federal Fiscal Year. Data and National Average for FFY21 not yet available.

Source: Social Security Administration

### 2c. Provide a measure(s) of the program's impact.

The number of Missouri residents receiving SSDI and SSI benefits each year is the direct impact of Missouri DD's ability to process claims timely and accurately. SSDI and SSI benefits are monies that are spent in Missouri's economy by Missouri Disabled Workers.



Note: All DDS statistics are measured on a Federal Fiscal Year. SSA Data for FFY21 not yet available.

Source: Social Security Administration

## PROGRAM DESCRIPTION

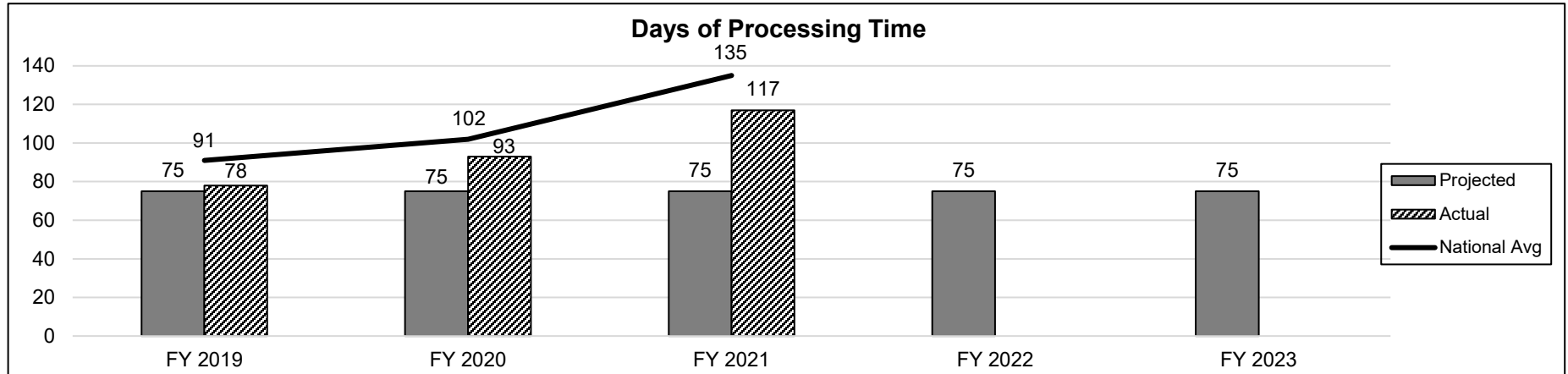
Department: Department of Elementary and Secondary Education

HB Section(s): 2.195

Disability Determinations

Program is found in the following core budget(s): Disability Determinations

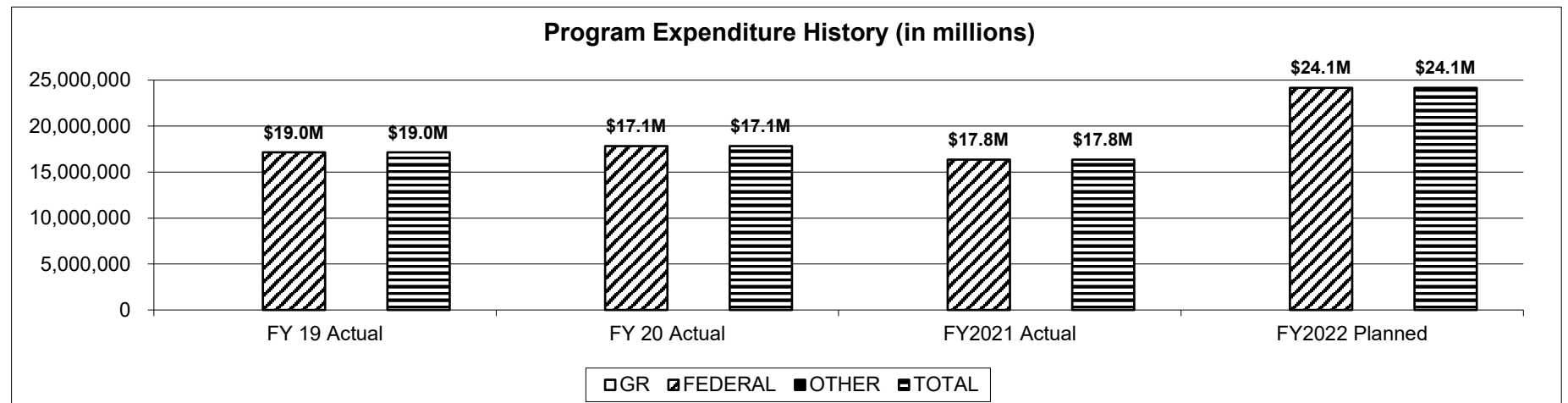
2d. Provide a measure(s) of the program's efficiency.



Note: All DDS statistics are measured on a FFY. FFY20 Processing Times were significantly affected by suspended caseloads during the pandemic period.

Source: DD Agency Case Management System

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

**Department:** Department of Elementary and Secondary Education

**HB Section(s):** 2.195

**Disability Determinations**

**Program is found in the following core budget(s):** Disability Determinations

**4. What are the sources of the "Other " funds?**

None

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

State Rule 5 CSR 90-50.010 prescribes standards for implementation of the Disability Determinations Program as contained in the Code of Federal Regulations, Title 20, Chapter III.

**6. Are there federal matching requirements? If yes, please explain.**

No. Disability Determinations is 100% federally funded.

**7. Is this a federally mandated program? If yes, please explain.**

Yes, the Social Security Act establishes the requirements to carry out the provisions of Disability Determinations.

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# CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services		
Independent Living Centers	HB Section	2.200

## 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	4,500	1,520	6,020	EE	0	4,500	1,520	6,020
PSD	3,660,001	1,398,046	389,036	5,447,083	PSD	3,660,001	1,398,046	389,036	5,447,083
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>3,660,001</b>	<b>1,402,546</b>	<b>390,556</b>	<b>5,453,103</b>	<b>Total</b>	<b>3,660,001</b>	<b>1,402,546</b>	<b>390,556</b>	<b>5,453,103</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, HP, and Conservation.</i>				

Other Funds: Independent Living Center Fund (0284-2809)

Other Funds: Independent Living Center Fund (0284-2809)

## 2. CORE DESCRIPTION

Independent Living Centers (ILC) provide an array of services to assist individuals with disabilities to remain independent in the community rather than in an institutional setting.

- \* The 22 Centers throughout the state provide information and referral, advocacy, peer counseling, transition from nursing homes, youth transition services to work, and independent living skills training within their communities.
- \* They assist individuals with disabilities of all ages by providing support to meet social, physical, psychological needs, and address other issues necessary to live independently within their own community.
- \* Individuals with disabilities utilize the Centers' programs, rehab technology, and other services to better access community resources in managing their personal needs.
- \* Centers assist educating community leaders to help improve the quality of life for all community members.
- \* Centers leverage state resources to assist consumers' access to services and develop alternative services to lessen the monetary strain on state and local service agencies.
- \* Independent living skills improve the quality of life for persons with disabilities and enhance their family life by allowing individuals with disabilities to live independently, increasing their self-esteem, and reducing reliance on public assistance.

# CORE DECISION ITEM

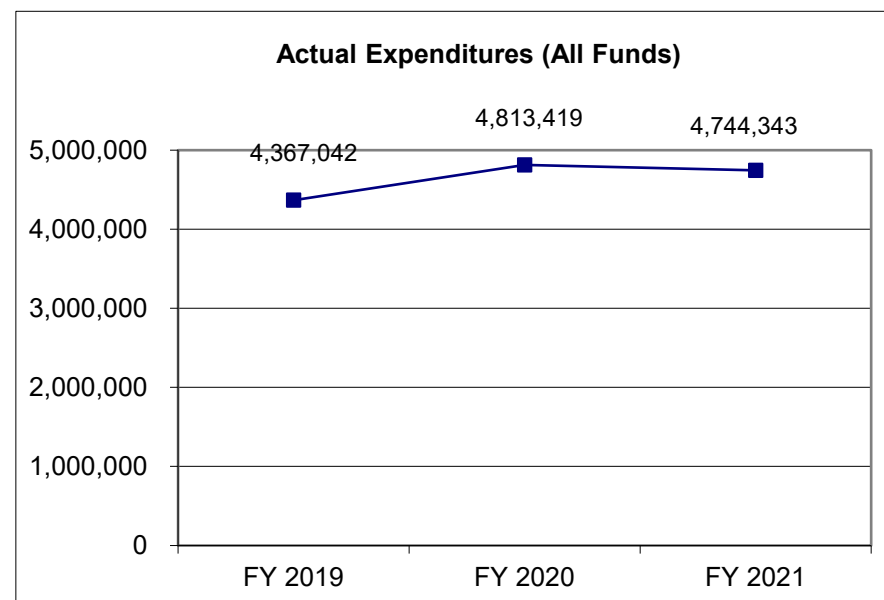
Department of Elementary and Secondary Education	Budget Unit	50743C
Office of Adult Learning and Rehabilitation Services		
Independent Living Centers	HB Section	2.200

## 3. PROGRAM LISTING (list programs included in this core funding)

Independent Living Centers

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	4,653,103	5,153,103	5,153,103	5,453,103
Less Reverted (All Funds)	(85,800)	(100,800)	(100,800)	(109,800)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,567,303	5,052,303	5,052,303	5,343,303
Actual Expenditures (All Funds)	4,367,042	4,813,419	4,744,343	N/A
Unexpended (All Funds)	200,261	238,884	307,960	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	16,090	61,355	71,904	N/A
Other	184,171	177,528	236,056	N/A



**NOTES:** Reverted includes Governor's standard 3 percent reserve (when applicable).  
 ILC Fund revenues did not fully support appropriation.  
 In FY 2021 restrictions were implemented due to COVID-19 that were later released in October 2020 and March 2021.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
INDEPENDENT LIVING CENTERS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,660,001	1,398,046	389,036	5,447,083	
	<b>Total</b>	<b>0.00</b>	<b>3,660,001</b>	<b>1,402,546</b>	<b>390,556</b>	<b>5,453,103</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,660,001	1,398,046	389,036	5,447,083	
	<b>Total</b>	<b>0.00</b>	<b>3,660,001</b>	<b>1,402,546</b>	<b>390,556</b>	<b>5,453,103</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	4,500	1,520	6,020	
	PD	0.00	3,660,001	1,398,046	389,036	5,447,083	
	<b>Total</b>	<b>0.00</b>	<b>3,660,001</b>	<b>1,402,546</b>	<b>390,556</b>	<b>5,453,103</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
<b>INDEPENDENT LIVING CENTERS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
VOCATIONAL REHABILITATION	10	0.00	4,500	0.00	4,500	0.00	4,500	0.00	
INDEPENDENT LIVING CENTER	0	0.00	1,520	0.00	1,520	0.00	1,520	0.00	
TOTAL - EE	10	0.00	6,020	0.00	6,020	0.00	6,020	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,259,201	0.00	3,660,001	0.00	3,660,001	0.00	3,660,001	0.00	
VOCATIONAL REHABILITATION	1,330,632	0.00	1,398,046	0.00	1,398,046	0.00	1,398,046	0.00	
INDEPENDENT LIVING CENTER	154,500	0.00	389,036	0.00	389,036	0.00	389,036	0.00	
TOTAL - PD	4,744,333	0.00	5,447,083	0.00	5,447,083	0.00	5,447,083	0.00	
<b>TOTAL</b>	<b>4,744,343</b>	<b>0.00</b>	<b>5,453,103</b>	<b>0.00</b>	<b>5,453,103</b>	<b>0.00</b>	<b>5,453,103</b>	<b>0.00</b>	
<b>GRAND TOTAL</b>	<b>\$4,744,343</b>	<b>0.00</b>	<b>\$5,453,103</b>	<b>0.00</b>	<b>\$5,453,103</b>	<b>0.00</b>	<b>\$5,453,103</b>	<b>0.00</b>	

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>INDEPENDENT LIVING CENTERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	10	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	0	0.00	200	0.00	200	0.00	200	0.00
PROFESSIONAL SERVICES	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	0	0.00	220	0.00	220	0.00	220	0.00
<b>TOTAL - EE</b>	<b>10</b>	<b>0.00</b>	<b>6,020</b>	<b>0.00</b>	<b>6,020</b>	<b>0.00</b>	<b>6,020</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	4,744,333	0.00	5,447,083	0.00	5,447,083	0.00	5,447,083	0.00
<b>TOTAL - PD</b>	<b>4,744,333</b>	<b>0.00</b>	<b>5,447,083</b>	<b>0.00</b>	<b>5,447,083</b>	<b>0.00</b>	<b>5,447,083</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,744,343</b>	<b>0.00</b>	<b>\$5,453,103</b>	<b>0.00</b>	<b>\$5,453,103</b>	<b>0.00</b>	<b>\$5,453,103</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$3,259,201</b>	<b>0.00</b>	<b>\$3,660,001</b>	<b>0.00</b>	<b>\$3,660,001</b>	<b>0.00</b>	<b>\$3,660,001</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$1,330,642</b>	<b>0.00</b>	<b>\$1,402,546</b>	<b>0.00</b>	<b>\$1,402,546</b>	<b>0.00</b>	<b>\$1,402,546</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$154,500</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>	<b>\$390,556</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

### 1a. What strategic priority does this program address?

Efficiency and Effectiveness

### 1b. What does this program do?

Independent Living Centers (ILC) provide an array of services to assist Missourians with disabilities to remain independent in their communities rather than in an institutional setting.

- The Missouri 22 Independent Living Centers located throughout the state provide the federally required five (5) core services of Information and Referral; Advocacy, Peer Counseling, Transition from Nursing Homes, Youth Transition Services to Work, and Independent Living Skills Training within their communities.
- Centers assist individuals with disabilities of all ages by providing *unique* services to improve social, physical, and psychological functioning. Through regional and statewide consumer need assessments, centers implement effective programming not provided by other agencies. Without duplicating existing services, centers fill gaps within regions, resulting in no un-served communities statewide.
- During the COVID-19 pandemic, adjusting service delivery models is critical in changing times. Centers quickly adapted to provide essential services to support Missourians with disabilities, increasing vital education and most current information about living safely, providing PPE, and becoming the essential community contact for consumers.
- Missouri individuals with disabilities utilize their Centers' instructive and supportive programs, gaining better access to other agency services through developed partnerships and collaborations, such as rehabilitation technology agencies and employment services agencies. This allows them to further utilize community resources in managing their personal needs.
- Missouri Centers employ 609 Missourians full-time across the State, 412 of which identify as a person with a disability. Requirements of ILCs are that at least 51% of those employed identify as a person with a disability; Missouri Centers exceed this requirement, with FT employees exceeding 67.6% as those who identify as a person with a disability.
- Centers seek community business partners in developing and improving community councils, supporting growth in industry to include increased awareness about accessibility and inclusion to help improve the quality of life for all community members.
- Centers leverage state resources to assist consumers with accessing additional and alternative services to develop the independent living skills necessary to improve the quality of life for persons with disabilities. Additionally, families reduce reliance on public assistance by more individuals with disabilities living independently.

## PROGRAM DESCRIPTION

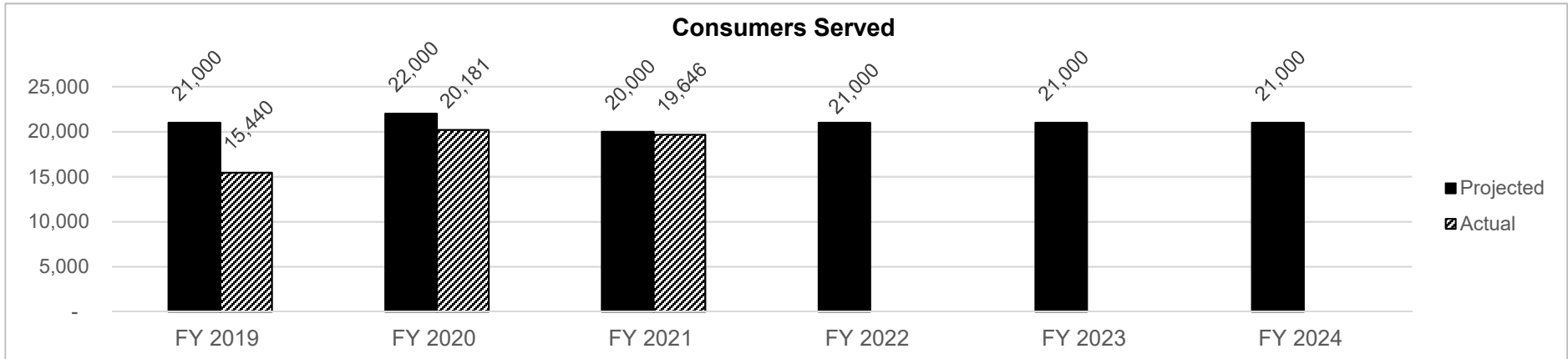
Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

2a. Provide an activity measure(s) for the program.



Note: IL Statistics are measured on a federal fiscal year (FFY).

Source: Section 704 Annual Performance Report for Centers for Independent Living

2b. Provide a measure(s) of the program's quality.

### 2021 Independent Living Consumer Satisfaction Outcome Survey Results:

- 98.7% of Consumers stated benefit from Center Emergency Assistance services.
- 98.3% of Consumers reported satisfaction with Youth Services Transition; 92.3% Nursing Home Transition to home & Institution Diversion services.
- 97.6% of Consumers gained positive skills from Independent Living Skills Training.
- 96.8% of Consumers reported benefit from Assistive Tech or adaptive equipment in home.
- 96.4% of Consumers report benefit from Information & Referral, Peer Support and Advocacy services.
- 95.3% of Consumers live more independently due to Home Modifications services.
- 94.9% of Consumers stated satisfaction with Patient Assistant Services, maintaining living in own home.
- 94.4% of Consumers stated satisfaction with Transportation services.

Note: IL Statistics are measured on a FFY.

Source: Section 704 Annual Performance Report for Centers for Independent Living

## PROGRAM DESCRIPTION

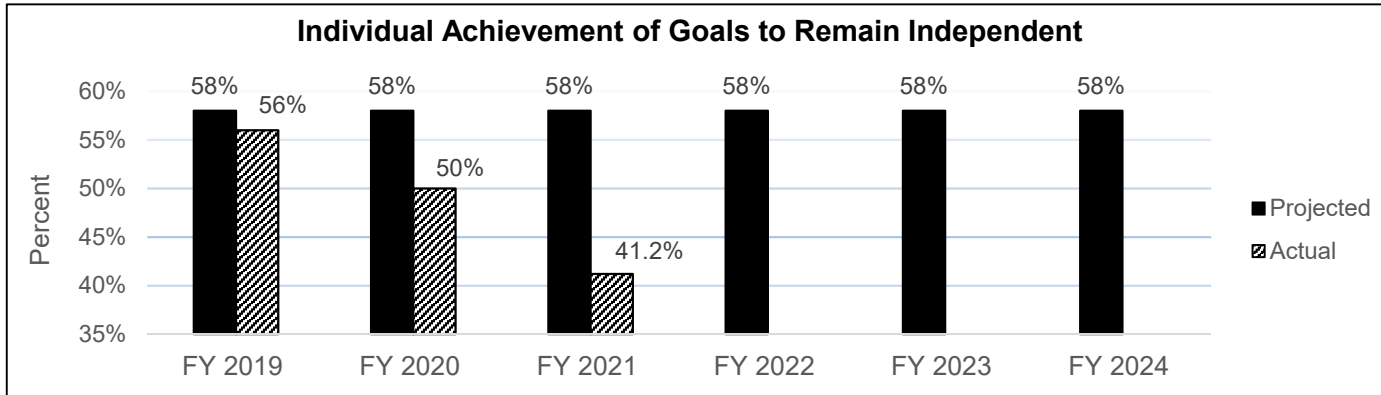
Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

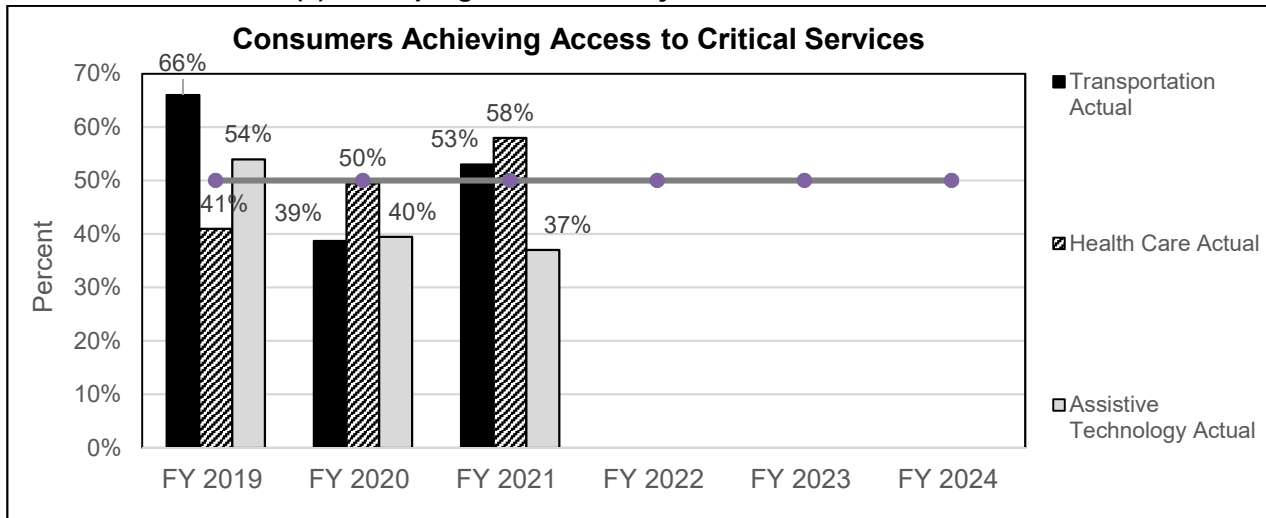
Program is found in the following core budget(s): Centers for Independent Living

2c. Provide a measure(s) of the program's impact.



Note: IL Statistics are measured on a FFY. Source: Section 704 Annual Performance Report for Centers for Independent Living

2d. Provide a measure(s) of the program's efficiency.



Note: IL Statistics are measured on a FFY. Source: Section 704 Annual Performance Report for Centers for Independent Living

### Number of Services Provided to Individuals

	Projected	Actual
FY 2019	80,000	78,178
FY 2020	80,000	90,502
FY 2021	80,000	96,987
FY 2022	80,000	
FY 2023	80,000	
FY 2024	80,000	

Centers fully utilize Independent Living funding to provide consumers with multiple Independent Living services, increasing functioning for a wide variety of consumers' needs throughout the life of the case. Centers' IL services effectively increase consumers' ability to live independently in their own homes.

# PROGRAM DESCRIPTION

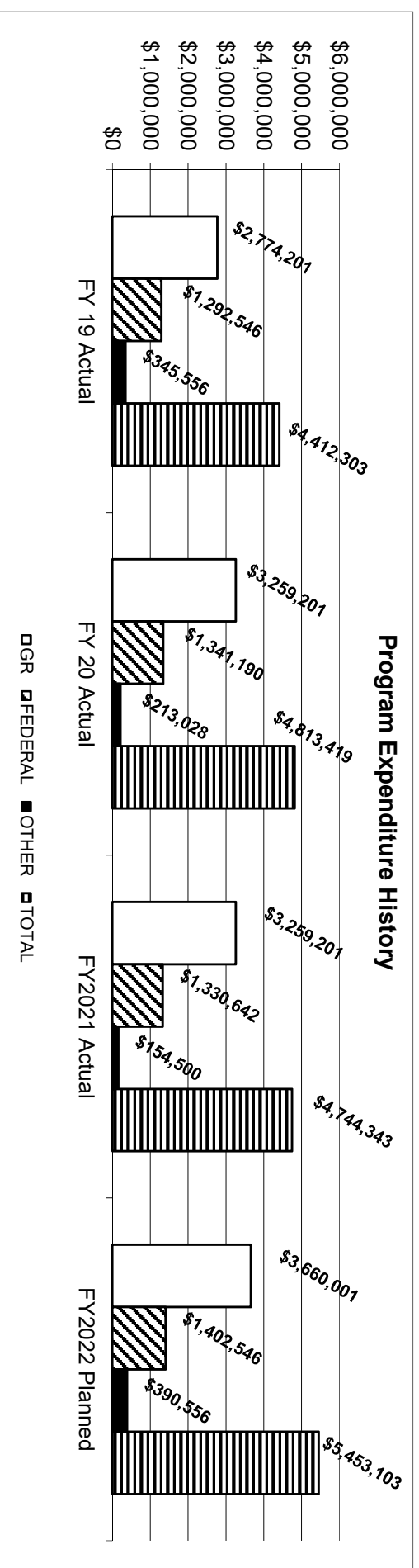
Department: Department of Elementary and Secondary Education

HB Section(s): 2.200

Independent Living Centers (ILC)

Program is found in the following core budget(s): Centers for Independent Living

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Fund 0284 - Independent Living Center Fund (0284).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.651- 658. RSMo provides the statutory authority for the Independent Living Services within Vocational Rehabilitation.

6. Are there federal matching requirements? If yes, please explain.

Yes. There is a 10% GR Match requirement.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Rehabilitation Act of 1973, as amended, establishes Independent Living Services program.

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## CORE DECISION ITEM

Department of Elementary Education	Budget Unit	50895C
Office of Adult Learning and Rehabilitation Services		
Troops to Teachers	HB Section	2.210

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	30,000	0	30,000	EE	0	30,000	0	30,000
PSD	0	65,000	0	65,000	PSD	0	65,000	0	65,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	<b>Total</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

The Troops to Teachers program targets military personnel transitioning to the civilian labor force in an effort to encourage them to consider teaching as a post-military career. The Missouri contract with Defense Activity for Non-Traditional Education Support (DANTES) includes serving the states of Missouri and Iowa. Funds are used to assist with local counseling on teacher certification, gaining employment at schools, and program guidance.

### 3. PROGRAM LISTING (list programs included in this core funding)

Troops to Teachers

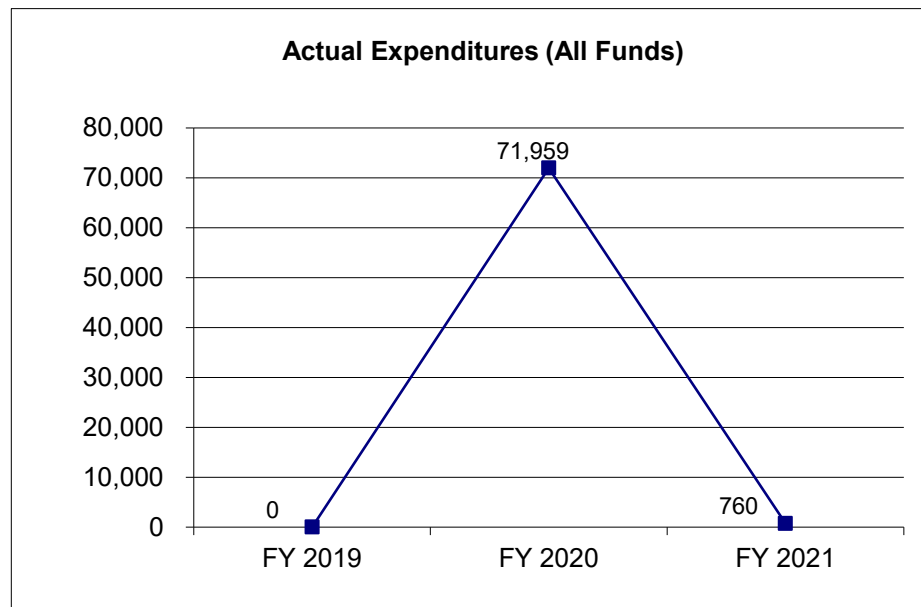
# **CORE DECISION ITEM**

**Department of Elementary Education**  
**Office of Adult Learning and Rehabilitation Services**  
**Troops to Teachers**

**Budget Unit** 50895C  
**HB Section** 2.210

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	0	95,000	95,000	95,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	95,000	95,000	95,000
Actual Expenditures (All Funds)	0	71,959	760	N/A
Unexpended (All Funds)	0	23,041	94,240	0
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	23,041	94,240	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### **NOTES:**

- Expenditures in FY2021 are low due to COVID-19. Staff were unable to travel or facilitate outreach at conferences and events.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY  
TROOPS TO TEACHERS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	30,000	0	30,000	
	PD	0.00	0	65,000	0	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	30,000	0	30,000	
	PD	0.00	0	65,000	0	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	30,000	0	30,000	
	PD	0.00	0	65,000	0	65,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TROOPS TO TEACHERS</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	760	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	760	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
TOTAL - PD	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
<b>TOTAL</b>	<b>760</b>	<b>0.00</b>	<b>95,000</b>	<b>0.00</b>	<b>95,000</b>	<b>0.00</b>	<b>95,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$760</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>TROOPS TO TEACHERS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL DEVELOPMENT	75	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	149	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	11,000	0.00	11,000	0.00	11,000	0.00
M&R SERVICES	36	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	4,000	0.00	4,000	0.00	4,000	0.00
BUILDING LEASE PAYMENTS	500	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>760</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>	<b>30,000</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	65,000	0.00	65,000	0.00	65,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>	<b>65,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$760</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$760</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>	<b>\$95,000</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.210

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

### 1a. What strategic priority does this program address?

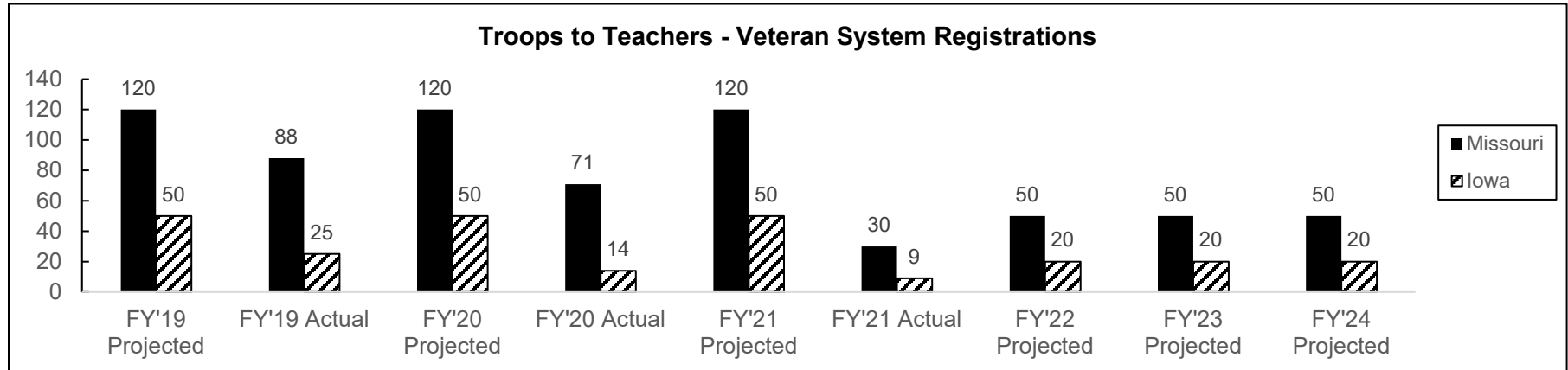
Educator Recruitment and Retention

### 1b. What does this program do?

The Troops to Teachers (TTT) program encourages military personnel towards the following goals:

- Help military members and veterans teach K-12.
- Reduce veteran unemployment.
- Increase the number of male and minority teachers.
- Help alleviate teacher shortages in Missouri and Iowa.

### 2a. Provide an activity measure(s) for the program.



Source: Troops to Teachers Program Office funded by Department of Defense. Note: As of October 2020, Troops to Teachers could no longer register Veterans. Department of Defense no longer had funding to provide training stipends and employment bonuses.

## PROGRAM DESCRIPTION

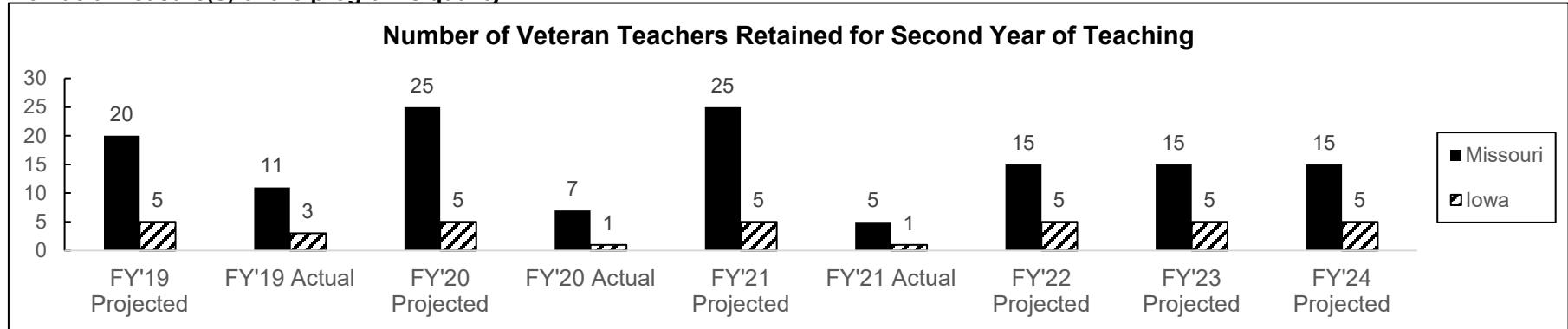
Department of Elementary and Secondary Education

HB Section(s): 2.210

Troops to Teachers

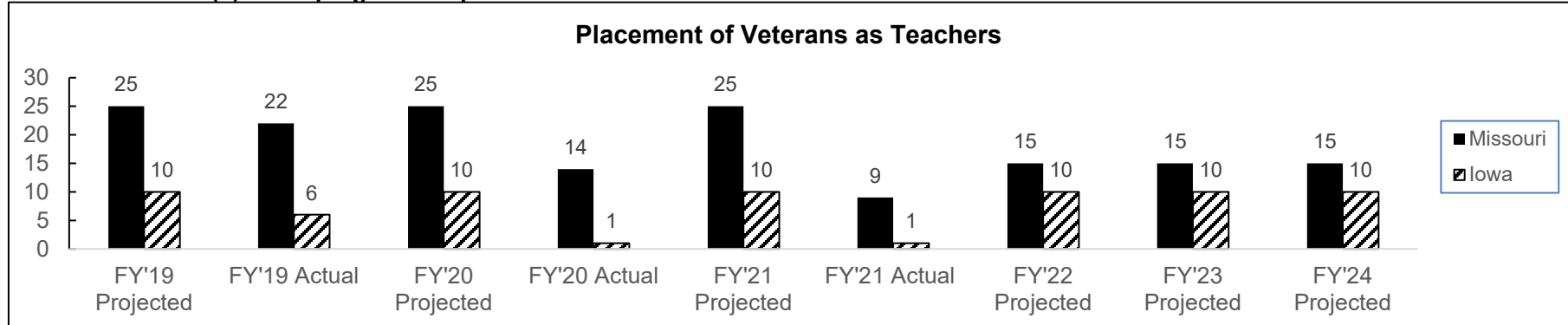
Program is found in the following core budget(s): Troops to Teachers

2b. Provide a measure(s) of the program's quality.



Source: Troops to Teachers Program Office funded by Department of Defense.

2c. Provide a measure(s) of the program's impact.



Source: Troops to Teachers Program Office funded by Department of Defense.

2d. Provide a measure(s) of the program's efficiency.

TTT staff have implemented electronic processes to reach more veterans efficiently. Missouri TTT staff also serves Veterans located in Iowa. Technology including social media, virtual meetings, and electronic communication are used to continue to serve Missouri and Iowa's Veterans and school districts.

PROGRAM DESCRIPTION

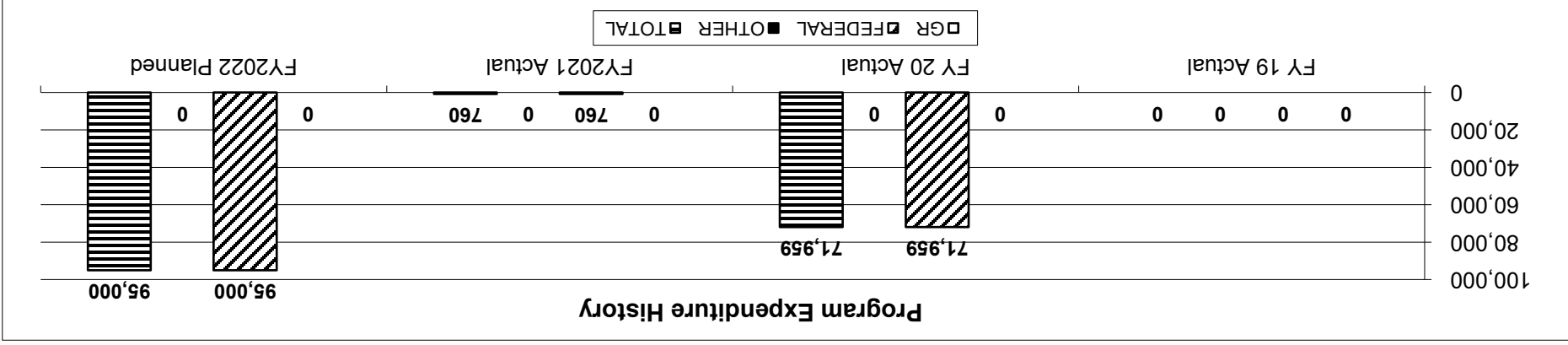
Department of Elementary and Secondary Education

HB Section(s): 2.210

Troops to Teachers

Program is found in the following core budget(s): Troops to Teachers

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?  
N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)  
2013 National Defense Authorization Act.

6. Are there federal matching requirements? If yes, please explain.  
No.

7. Is this a federally mandated program? If yes, please explain.  
No.





### CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>51021C</b>
<b>Office of Special Education</b>		
<b>Special Education Grant</b>	<b>HB Section</b>	<b>2.215</b>

#### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
<b>PS</b>	0	0	0	0	<b>PS</b>	0	0	0	0
<b>EE</b>	0	1,046,391	0	1,046,391	<b>EE</b>	0	1,046,391	0	1,046,391
<b>PSD</b>	0	216,827,000	0	216,827,000	<b>PSD</b>	0	216,827,000	0	216,827,000
<b>TRF</b>	0	0	0	0	<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>0</b>	<b>217,873,391</b>	<b>0</b>	<b>217,873,391</b>	<b>Total</b>	<b>0</b>	<b>217,873,391</b>	<b>0</b>	<b>217,873,391</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). Early Childhood Special Education (ECSE) and High Need Fund (HNF) federal funds also run through this appropriation.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Special Education Grant

# CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 51021C

Office of Special Education

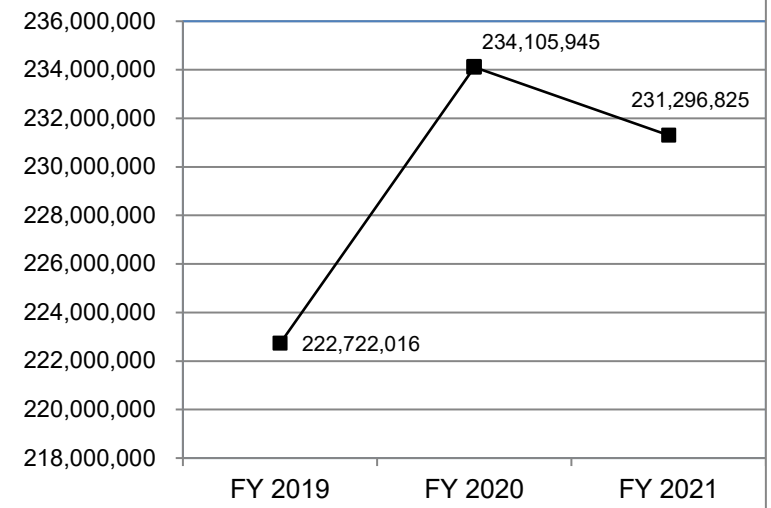
Special Education Grant

HB Section 2.215

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	244,873,391	244,873,391	244,873,391	217,873,391
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	244,873,391	244,873,391	244,873,391	217,873,391
Actual Expenditures(All Funds)	222,722,016	234,105,945	231,296,825	N/A
Unexpended (All Funds)	22,151,375	10,767,446	13,576,566	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	22,151,375	10,767,446	13,576,566	N/A
Other	0	0	0	N/A

Actual Expenditures(All Funds)



Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

### NOTES:

Federal grant awards may be expended over 27 months. All federal funds will be expended prior to expiration.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
SPECIAL EDUCATION-GRANT**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	1,046,391	0	1,046,391	
	PD	0.00	0	216,827,000	0	216,827,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>217,873,391</b>	<b>0</b>	<b>217,873,391</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	1,046,391	0	1,046,391	
	PD	0.00	0	216,827,000	0	216,827,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>217,873,391</b>	<b>0</b>	<b>217,873,391</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	1,046,391	0	1,046,391	
	PD	0.00	0	216,827,000	0	216,827,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>217,873,391</b>	<b>0</b>	<b>217,873,391</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SPECIAL EDUCATION-GRANT</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
DEPT ELEM-SEC EDUCATION	1,533,243	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00	0.00
TOTAL - EE	1,533,243	0.00	1,046,391	0.00	1,046,391	0.00	1,046,391	0.00	0.00
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	229,763,582	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00	0.00
TOTAL - PD	229,763,582	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00	0.00
<b>TOTAL</b>	<b>231,296,825</b>	<b>0.00</b>	<b>217,873,391</b>	<b>0.00</b>	<b>217,873,391</b>	<b>0.00</b>	<b>217,873,391</b>	<b>0.00</b>	<b>0.00</b>
<b>ARP - IDEA - Part B Grants - 1500020</b>									
PROGRAM-SPECIFIC									
DESE FED EMERG RELIEF 2021	0	0.00	0	0.00	46,541,208	0.00	46,541,208	0.00	0.00
TOTAL - PD	0	0.00	0	0.00	46,541,208	0.00	46,541,208	0.00	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,541,208</b>	<b>0.00</b>	<b>46,541,208</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$231,296,825</b>	<b>0.00</b>	<b>\$217,873,391</b>	<b>0.00</b>	<b>\$264,414,599</b>	<b>0.00</b>	<b>\$264,414,599</b>	<b>0.00</b>	<b>0.00</b>

## FLEXIBILITY REQUEST FORM

<b>BUDGET UNIT NUMBER:</b> 51021C <b>BUDGET UNIT NAME:</b> Special Education Grant <b>HOUSE BILL SECTION:</b> 2.215	<b>DEPARTMENT:</b> Elementary and Secondary Education <b>DIVISION:</b> Office of Special Education								
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>									
<b>DEPARTMENT REQUEST</b>									
Budget flexibility is needed because IDEA Part B federal funds are split between the two appropriations listed below and are based on actual expenditures that can fluctuate from year to year.									
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>									
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>								
N/A	<div style="margin-bottom: 10px;">           The estimated amount of flexibility that could potentially be used in FY 2022 is as follows:         </div> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%;">0105-2265</td> <td style="width: 10%;">25%</td> <td style="width: 20%;">\$ 54,468,348</td> <td style="width: 10%;">2.215</td> </tr> <tr> <td>0105-7207</td> <td>25%</td> <td>\$ 6,750,000</td> <td>2.230</td> </tr> </table>	0105-2265	25%	\$ 54,468,348	2.215	0105-7207	25%	\$ 6,750,000	2.230
0105-2265	25%	\$ 54,468,348	2.215						
0105-7207	25%	\$ 6,750,000	2.230						
<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>									
The Department is requesting 25% flexibility for FY 2023. <table style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 20%;">0105-2265</td> <td style="width: 10%;">\$ 54,468,348</td> <td style="width: 10%;">2.215</td> </tr> <tr> <td>0105-7207</td> <td>\$ 6,750,000</td> <td>2.230</td> </tr> </table>		0105-2265	\$ 54,468,348	2.215	0105-7207	\$ 6,750,000	2.230		
0105-2265	\$ 54,468,348	2.215							
0105-7207	\$ 6,750,000	2.230							
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>									
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>								
N/A	The estimated amount that will be flexed from H.B. 2.215 to H.B. 2.230 is \$2,000,000. There could be Part B or ECSE carryover that needs to be paid out.								

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EDUCATION-GRANT</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	5,819	0.00	27,887	0.00	27,887	0.00	27,887	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,504	0.00	2,504	0.00	2,504	0.00
SUPPLIES	326,347	0.00	338,000	0.00	338,000	0.00	338,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00
COMMUNICATION SERV & SUPP	4,495	0.00	9,300	0.00	9,300	0.00	9,300	0.00
PROFESSIONAL SERVICES	210,152	0.00	366,199	0.00	366,199	0.00	366,199	0.00
M&R SERVICES	450,394	0.00	190,000	0.00	190,000	0.00	190,000	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	36,036	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	36,000	0.00	36,000	0.00	36,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	500,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00
REBILLABLE EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
<b>TOTAL - EE</b>	<b>1,533,243</b>	<b>0.00</b>	<b>1,046,391</b>	<b>0.00</b>	<b>1,046,391</b>	<b>0.00</b>	<b>1,046,391</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	229,763,582	0.00	216,827,000	0.00	216,827,000	0.00	216,827,000	0.00
<b>TOTAL - PD</b>	<b>229,763,582</b>	<b>0.00</b>	<b>216,827,000</b>	<b>0.00</b>	<b>216,827,000</b>	<b>0.00</b>	<b>216,827,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$231,296,825</b>	<b>0.00</b>	<b>\$217,873,391</b>	<b>0.00</b>	<b>\$217,873,391</b>	<b>0.00</b>	<b>\$217,873,391</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$231,296,825</b>	<b>0.00</b>	<b>\$217,873,391</b>	<b>0.00</b>	<b>\$217,873,391</b>	<b>0.00</b>	<b>\$217,873,391</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

**1a. What strategic priority does this program address?**

Success-Ready Students & Workplace Development

**1b. What does this program do?**

This appropriation request is for the capacity to receive and disburse Part B federal grant award funds under the Individuals with Disabilities Education Act (IDEA) for students with disabilities ages 3-21. Grant funds are distributed in accordance with regulations in the following manner: allocated by formula to school districts for supplementing the costs of educating students with disabilities (88%); administration and supervision of special education programs (2%); and state targeted initiatives to improve special education services (10%). Early Childhood Special Education (ECSE) and High Need Fund (HNF) federal funds are also distributed through this appropriation.

**2a. Provide an activity measure(s) for the program.**

**IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.**

Student Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Students with Disabilities (December 1 federal reporting period)	132,286	132,638	125,995	127,255	128,527	129,813

*NOTE: This chart indicates the number of special education students in the state. This is a one-day count and doesn't include the students that become eligible throughout the year.*

IDEA Part B District Grant Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Districts Receiving IDEA Grant Funds	526	526	525	527	527	527
Funding Amount distributed through Entitlement Grants	207,284,776	208,087,618	214,559,939	214,774,499	214,989,273	215,204,263

*NOTE: This chart indicates the number of school districts receiving federal special education funds and the total amount of funds allocated to districts.*

Educator and Related Service Providers Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Special Education Teachers (FTE)	9,499	9,717	9,539	9,549	9,558	9,568
Special Education Paraprofessionals (FTE)	10,673	10,980	10,502	10,513	10,523	10,534
Audiologists (FTE)	10	13	13	13	13	13
Speech Pathologists (FTE)	285	303	311	311	312	312
Interpreters (FTE)	139	129	125	125	125	125
Psychologists (FTE)	266	272	269	269	270	270
Occupational Therapists (FTE)	453	464	472	472	473	473
Physical Therapists (FTE)	160	161	153	153	153	153
School Social Workers (FTE)	155	168	173	173	173	174
Orientation and Mobility Specialists (FTE)	8	9	8	8	8	8

*NOTE: This chart indicates the number of educators providing instruction and direct services to students with disabilities. Typically, these educators are paid with a portion of federal funds.*

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

IDEA Part B funds provided for state initiatives are spent on the following activities.

Statewide Initiatives to Improve Equitable Access and Provide Educator Support	BUDGETED FUNDING
<b>Direct and Support Services</b>	<b>\$ 18,000,000</b>
• Project Access - Autism related training and assistance for school districts	
• RPDC - regional professional development centers that provide technical assistance to school districts (98 FTE statewide system of support)	
• Social Emotional Learning for All - improve transition strategies and data collection for students graduating high school	
• Cochlear Implant Consultation - assist districts to meet the unique needs and challenges of students with cochlear implants	
• MPACT - parent mentor and training program	
• Virtual Learning Platform - improve instructional strategies through on-line professional development opportunities	
• Statewide Collaborative Initiative - improve learning for all students by establishing effective and efficient collaborative data teams	
• Special Education Connection Subscription for all Districts - increase knowledge in education administration and special education services	
• Surrogates - contracted individuals and volunteers to act as the educational decision maker for students with disabilities without guardians/parents	
• Transition Activities and Dropout Prevention - improve student transition	
<b>Assessment Activities and Alternative Placements</b>	<b>\$ 3,000,000</b>
• MAP-A - alternative assessment for students with disabilities	
• End of Course Exams - assessments with accommodations for students with disabilities	
• Grade Level Assessment - produce and administer grade level assessments	
<b>Efficiency and Effectiveness and Capacity Building</b>	<b>\$ 2,000,000</b>
• Consultant Log Data - reduce the time and effort of contractor reporting by utilizing a web-based system	
• Assistive Technology Devices for students with disabilities - improve educational outcomes for students with disabilities	
• eLearning for Educators - modules and on-line training for educators to reduce travel/out of district time	
• Web-based contract approval and monitoring system to reduce paperwork and internal routing time	
<b>Monitoring and Enforcement</b>	<b>\$ 1,000,000</b>
• Administrative Hearing Commission - assist with due process cases	
• Mediators - assist with mediation in child complaint cases	
• IEP Facilitators - assist parents and school districts with the IEP process and any disagreements on services	
• IMACs - web-based system for compliance management and school district monitoring	
<b>Assist in Meeting Personnel Shortages</b>	<b>\$ 500,000</b>
• Deaf/HH Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	
• Orientation and Mobility Scholarships - assist in meeting personnel shortages by providing scholarship funding for educators	

NOTE: This chart indicates some of the initiatives funded by IDEA federal special education funds.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

2b. Provide a measure(s) of the program's quality.

Indicator	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Child Complaints Filed	88	81	38	35	34	33
Percent of Child Complaints Filed Compared to Total Special Ed Students	0.07%	0.06%	0.03%	0.03%	0.03%	0.03%
Due Process Filed	57	64	38	35	34	33
Percent of Due Process Filed Compared to Total Special Ed Students	0.04%	0.05%	0.03%	0.03%	0.03%	0.03%

NOTE: This chart indicates that the number of complaints filed is very minimal compared to the total number of special education students served.

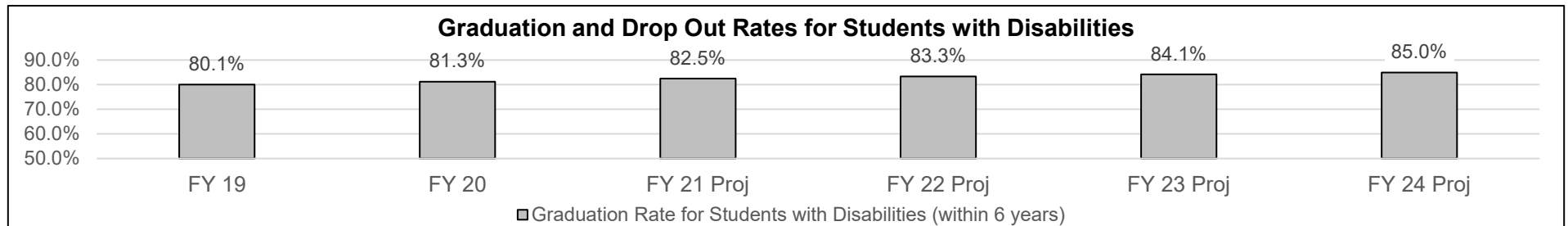
Indicator	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	75.6%	76.6%	73.5%	74.2%	75.0%	75.7%

NOTE: This chart indicates parents feel involved in their students educational improvement.

2c. Provide a measure(s) of the program's impact.

Indicator - Graduation Data for School Districts	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Graduation Rate for Students with Disabilities (within 6 years)	80.1%	81.3%	82.5%	83.3%	84.1%	85.0%
Dropout Rate for Students with Disabilities	2.2%	1.8%	2.5%	1.5%	1.4%	1.4%
Percent of youth age 16 and above with an IEP that includes appropriate measureable postsecondary goals.	93.6%	90.3%	95.2%	96.2%	97.1%	98.1%
Student was enrolled in higher education or competitively employed within one year of leaving high school	62.6%	65.0%	60.4%	66.8%	66.9%	66.9%

NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

Assistive Technology Grant Program Goals	FY 21 Data	Goal Status
95% of Grant funds will be distributed to meet assistive technology needs of student in school districts	94%	Met
A minimum of 35 school districts in non-metro counties will receive grant funds	53	Met
At least 230 students with disabilities will receive assistive technology through the program	256	Met

NOTE: This chart shows the impact of the assistive technology program and that program goals have been met.

### 2d. Provide a measure(s) of the program's efficiency.

Districts are highly compliant with IDEA requirements.

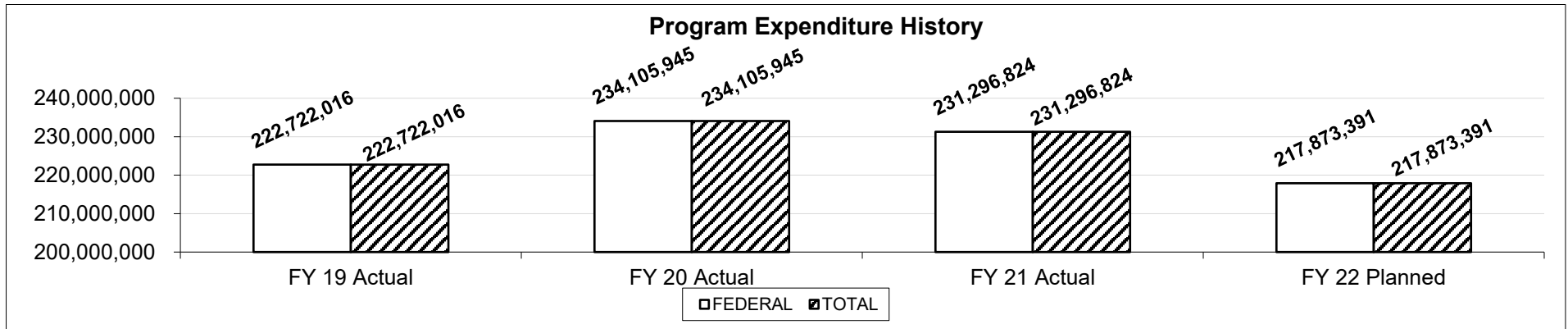
Indicator - Compliance Data for School Districts	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Percent of Compliance in Meeting Initial Evaluation Timelines	99.0%	99.2%	98.4%	99.4%	99.6%	99.6%
Percent of Compliance in Meeting C to B Transition Timelines	99.8%	99.8%	96.8%	100.0%	100.0%	100.0%
Percent of Compliance in Completing Postsecondary Transition Plans	93.6%	90.3%	95.2%	95.8%	95.9%	95.9%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Percent of IDEA Part B federal funds expended within required timeframe	100%	100%	100%	100%	100%	100%

NOTE: This chart indicates DESE is compliant in spending federal funds within the required timeframe.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



**PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education

HB Section(s): 2.215

Special Education Grant

Program is found in the following core budget(s): Special Education Grant

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

IDEA - 20 U.S.C §1400 et seq., as amended in 2004; Part B Regulations - 34 CFR 300-301

**6. Are there federal matching requirements? If yes, please explain.**

There are Maintenance of Effort (MOE) requirements to budget the same amount of state funds for special education as expended the previous year. The threshold must be maintained or the state will lose a portion of the federal grant award.

**7. Is this a federally mandated program? If yes, please explain.**

Yes. The state is federally mandated as long as the state applies for Part B funding through IDEA.

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## NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education

Budget Unit 51021C

Office of Special Education

DI# 1500020

American Rescue Plan (ARP) IDEA Part B

HB Section 2.215

## 1. AMOUNT OF REQUEST

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	46,541,208	0	46,541,208
TRF	0	0	0	0
Total	0	46,541,208	0	46,541,208
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	46,541,208	0	46,541,208
TRF	0	0	0	0
Total	0	46,541,208	0	46,541,208
FTE	0.00	0.00	0.00	0.00

<b>Est. Fringe</b>	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

ARP Individuals with Disabilities Education Act (IDEA) Part B provides formula grants for states to provide a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21. Part B ARP grants will be distributed like the regular Part B grants according to the formula outlined in federal regulations (34 CFR 300.705).

Currently, Part B funds (611) are used for special education services in school districts for students with disabilities ages 3-21. This could include, but is not limited to, costs associated with child find, evaluations and testing, special education directors, special education teachers, personal and classroom paraprofessionals, nurses, social workers, therapy providers (speech, occupational, physical, orientation and mobility, behavior, etc.), tuition and contract fees for private agencies, transportation, software, supplies, and assistive technology.

These ARP funds may not replace state GR appropriations for special education.

**NEW DECISION ITEM**

RANK: 5 OF 14

Department of Elementary and Secondary Education	Budget Unit	51021C
Office of Special Education	DI#	1500020
American Rescue Plan (ARP) IDEA Part B	HB Section	2.215

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Additional capacity is needed based on the ARP federal grant award.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
<b>2434-9002</b>									
Program Distributions (800)			46,541,208				46,541,208		
Total PSD	0		46,541,208		0		46,541,208		0
Transfers									
Total TRF	0		0		0		0		0
<b>Grand Total</b>	0	0.0	46,541,208	0.0	0	0.0	46,541,208	0.0	0

**NEW DECISION ITEM**

**RANK: 5 OF 14**

Department of Elementary and Secondary Education				Budget Unit		51021C			
Office of Special Education				DI#		1500020			
American Rescue Plan (ARP) IDEA Part B				HB Section		2.215			
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0		
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800)			46,541,208				46,541,208		
Total PSD	0		46,541,208		0		46,541,208		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	46,541,208	0.0	0	0.0	46,541,208	0.0	0

**NEW DECISION ITEM**

**RANK: 5 OF 14**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>51021C</b>
<b>Office of Special Education</b>	<b>DI#</b>	<b>1500020</b>
<b>American Rescue Plan (ARP) IDEA Part B</b>	<b>HB Section</b>	<b>2.215</b>

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an activity measure(s) for the program.**

**IDEA Part B funds provided to school districts are spent on special education instruction and related services for students with disabilities.**

<b>Student Information</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Proj</b>	<b>FY23 Proj</b>	<b>FY24 Proj</b>
Number of Students with Disabilities (December 1 federal reporting period)	132,286	132,638	125,995	127,255	128,527	129,813

*NOTE: This chart indicates the number of special education students in the state. This is a one-day count and doesn't include the students that become eligible throughout the year.*

<b>IDEA Part B District Grant Information</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Proj</b>	<b>FY23 Proj</b>	<b>FY24 Proj</b>
Number of Districts Receiving IDEA Grant Funds	526	526	525	527	527	527
Funding Amount distributed through Entitlement Grants	207,284,776	208,087,618	208,087,618	208,295,706	208,504,001	208,712,505

*NOTE: This chart indicates the number of school districts receiving federal special education funds and the total amount of funds allocated to districts.*

<b>Educator and Related Service Providers Information</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Proj</b>	<b>FY23 Proj</b>	<b>FY24 Proj</b>
Special Education Teachers (FTE)	9,499	9,717	9,539	9,549	9,558	9,568
Special Education Paraprofessionals (FTE)	10,673	10,980	10,502	10,513	10,523	10,534
Audiologists (FTE)	10	13	13	13	13	13
Speech Pathologists (FTE)	285	303	311	311	312	312
Interpreters (FTE)	139	129	125	125	125	125
Psychologists (FTE)	266	272	269	269	270	270
Occupational Therapists (FTE)	453	464	472	472	473	473
Physical Therapists (FTE)	160	161	153	153	153	153
School Social Workers (FTE)	155	168	173	173	173	174
Orientation and Mobility Specialists (FTE)	8	9	8	8	8	8

*NOTE: This chart indicates the number of educators providing instruction and direct services to students with disabilities.*

*Typically, these educators are paid with a portion of federal funds.*

**NEW DECISION ITEM**

**RANK: 5 OF 14**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>51021C</b>
<b>Office of Special Education</b>	<b>DI#</b>	<b>1500020</b>
<b>American Rescue Plan (ARP) IDEA Part B</b>	<b>HB Section</b>	<b>2.215</b>

**6b. Provide a measure(s) of the program's quality.**

<b>Indicator</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Proj</b>	<b>FY23 Proj</b>	<b>FY24 Proj</b>
Child Complaints Filed	88	81	38	35	34	33
Percent of Child Complaints Filed Compared to Total Special Ed Students	0.07%	0.06%	0.03%	0.03%	0.03%	0.03%
Due Process Filed	57	64	38	35	34	33
Percent of Due Process Filed Compared to Total Special Ed Students	0.04%	0.05%	0.03%	0.03%	0.03%	0.03%

*NOTE: This chart indicates that the number of complaints filed is very minimal compared to the total number of special education students served.*

<b>Indicator</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21 Proj</b>	<b>FY22 Proj</b>	<b>FY23 Proj</b>	<b>FY23 Proj</b>
Percent of parents with a child receiving special education services	75.6%	76.6%	73.5%	74.2%	75.0%	75.7%

*NOTE: This chart indicates parents feel involved in their students educational improvement.*

**6c. Provide a measure(s) of the program's impact.**

<b>Indicator - Graduation Data for School Districts</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22 Proj</b>	<b>FY23 Proj</b>	<b>FY24 Proj</b>
Graduation Rate for Students with Disabilities (within 6 years)	80.1%	81.3%	82.5%	83.3%	84.2%	85.0%
Dropout Rate for Students with Disabilities	2.2%	1.8%	2.5%	1.5%	1.4%	1.4%
Percent of youth age 16 and above with an IEP that includes	93.6%	90.3%	95.2%	96.2%	97.1%	98.1%
Student was enrolled in higher education or competitively employed within one year of leaving high school	62.6%	65.0%	60.4%	66.8%	66.9%	66.9%

*NOTE: This chart indicates the graduation rate for students with disabilities, the drop out rate, and outcome data for students with disabilities.*

## NEW DECISION ITEM

RANK: 5 OF 14

Department of Elementary and Secondary Education

Budget Unit 51021C

Office of Special Education

DI# 1500020

American Rescue Plan (ARP) IDEA Part B

HB Section 2.215

6d. Provide a measure(s) of the program's efficiency.

Districts are highly compliant with IDEA requirements.

Indicator - Compliance Data for School Districts	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of Compliance in Meeting Initial Evaluation Timelines	99.0%	99.2%	98.4%	99.4%	99.6%	99.6%
Percent of Compliance in Meeting C to B Transition Timelines	99.8%	99.8%	96.8%	100.0%	100.0%	100.0%
Percent of Compliance in Completing Postsecondary Transition Plans	93.6%	90.3%	95.2%	95.8%	95.9%	95.9%

NOTE: This chart indicates districts are compliant with IDEA requirements.

Indicator - Compliance with Grant Timelines	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Percent of IDEA Part B federal funds expended within required timeframe	100%	100%	100%	100%	100%	100%

NOTE: This chart indicates DESE is compliant in spending federal funds within the required timeframe.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will continue to obtain all of the information necessary to efficiently and effectively calculate payments due to eligible districts. The Department will also continue to review applications for accuracy and audit the program.

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL EDUCATION-GRANT</b>								
<b>ARP - IDEA - Part B Grants - 1500020</b>								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	46,541,208	0.00	46,541,208	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>46,541,208</b>	<b>0.00</b>	<b>46,541,208</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$46,541,208</b>	<b>0.00</b>	<b>\$46,541,208</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$46,541,208	0.00	\$46,541,208	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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# **CORE DECISION ITEM**

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>50150C</b>
<b>Office of Special Education</b>		
<b>High Need Fund</b>	<b>HB Section</b>	<b>2.220</b>

## **1. CORE FINANCIAL SUMMARY**

	<b>FY 2023 Budget Request</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	39,946,351	0	19,590,000	59,536,351
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>39,946,351</b>	<b>0</b>	<b>19,590,000</b>	<b>59,536,351</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Lottery (0291-0657)  
Notes: Federal funds appropriated through Special Education Grant

	<b>FY 2023 Governor's Recommendation</b>			
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>PS</b>	0	0	0	0
<b>EE</b>	0	0	0	0
<b>PSD</b>	39,946,351	0	19,590,000	59,536,351
<b>TRF</b>	0	0	0	0
<b>Total</b>	<b>39,946,351</b>	<b>0</b>	<b>19,590,000</b>	<b>59,536,351</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Lottery (0291-0657)  
Notes: Federal funds appropriated through Special Education Grant

## **2. CORE DESCRIPTION**

The High Need Fund was established pursuant to RSMo Section 162.974, to provide funding support to districts serving high need students with disabilities. The fund provides reimbursement to districts when the educational costs of these high need special education students exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). The fund reimburses expenditures above and beyond the three times threshold, and is made without regard to disability or placement of students. Reimbursement is provided the following year in which educational services were provided. Educational costs may include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other miscellaneous expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP).

## **3. PROGRAM LISTING (list programs included in this core funding)**

High Need Fund

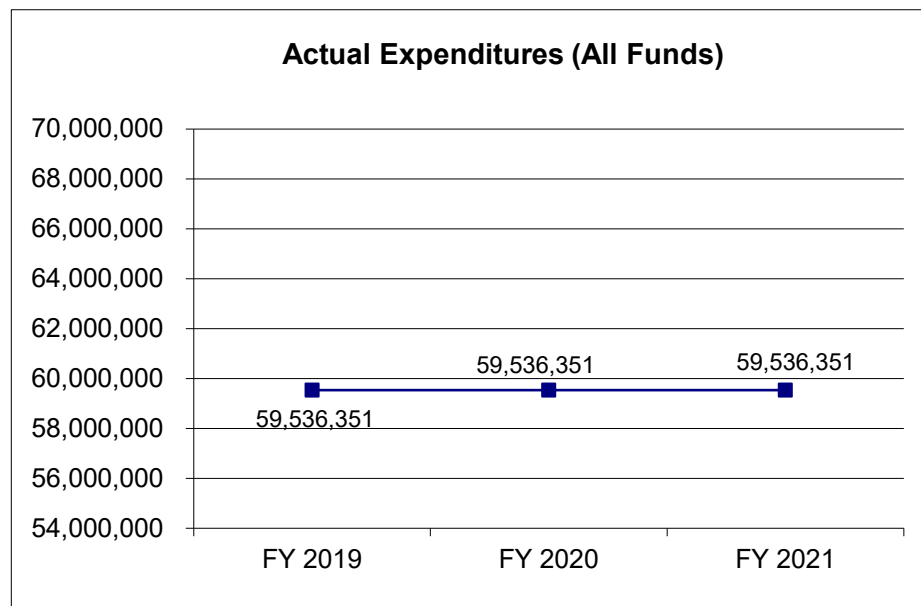
# **CORE DECISION ITEM**

**Department of Elementary and Secondary Education**  
**Office of Special Education**  
**High Need Fund**

**Budget Unit** 50150C  
**HB Section** 2.220

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	59,536,351	59,536,351	59,536,351	59,536,351
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	59,536,351	59,536,351	59,536,351	59,536,351
Actual Expenditures (All Funds)	59,536,351	59,536,351	59,536,351	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
HIGH NEED FUND**

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
<b>TAFP AFTER VETOES</b>							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	<b>Total</b>	<b>0.00</b>	<b>39,946,351</b>	<b>0</b>	<b>19,590,000</b>	<b>59,536,351</b>	
<hr/>							
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	<b>Total</b>	<b>0.00</b>	<b>39,946,351</b>	<b>0</b>	<b>19,590,000</b>	<b>59,536,351</b>	
<hr/>							
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	39,946,351	0	19,590,000	59,536,351	
	<b>Total</b>	<b>0.00</b>	<b>39,946,351</b>	<b>0</b>	<b>19,590,000</b>	<b>59,536,351</b>	
<hr/>							

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGH NEED FUND</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00	39,946,351	0.00
LOTTERY PROCEEDS	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00	19,590,000	0.00
TOTAL - PD	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
<b>TOTAL</b>	<b>59,536,351</b>	<b>0.00</b>	<b>59,536,351</b>	<b>0.00</b>	<b>59,536,351</b>	<b>0.00</b>	<b>59,536,351</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$59,536,351</b>	<b>0.00</b>	<b>\$59,536,351</b>	<b>0.00</b>	<b>\$59,536,351</b>	<b>0.00</b>	<b>\$59,536,351</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>HIGH NEED FUND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00	59,536,351	0.00
<b>TOTAL - PD</b>	<b>59,536,351</b>	<b>0.00</b>	<b>59,536,351</b>	<b>0.00</b>	<b>59,536,351</b>	<b>0.00</b>	<b>59,536,351</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$59,536,351</b>	<b>0.00</b>	<b>\$59,536,351</b>	<b>0.00</b>	<b>\$59,536,351</b>	<b>0.00</b>	<b>\$59,536,351</b>	<b>0.00</b>
GENERAL REVENUE	\$39,946,351	0.00	\$39,946,351	0.00	\$39,946,351	0.00	\$39,946,351	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00	\$19,590,000	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

Program is found in the following core budget(s): High Need Fund

### 1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

### 1b. What does this program do?

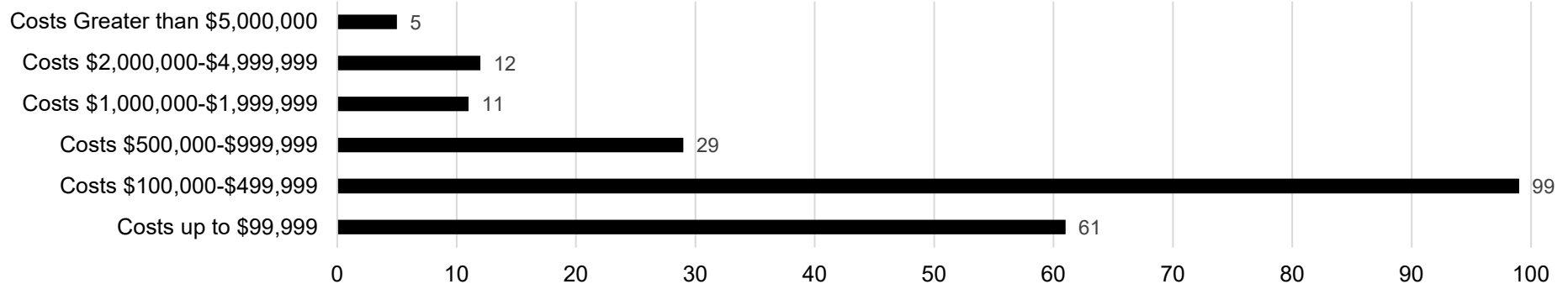
The High Need Fund (HNF) was established to provide additional funding to districts serving high need students with disabilities that are extraordinarily costly to the district. This funding helps reduce the financial stress on districts for increased costs to provide individualized education program (IEP) services that are beyond their control. Districts may claim educational costs that include: Instructional costs, Related Services, Transportation, Tuition, Assistive Technology, and other expenditures directly related to the student's education and supported by the student's Individualized Education Program (IEP). The fund provides reimbursement to districts when the educational costs exceeds three times the district's Current Expenditure per Average Daily Attendance (ADA). Reimbursement is provided the following year in which educational services were provided.

### 2a. Provide an activity measure(s) for the program.

CLIENTS SERVED	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Districts Paid under HNF	236	242	217	219	221	224
Number of Students Claimed under HNF	3,637	3,785	3,636	3,672	3,709	3,746

NOTE: This chart indicates the number of districts that applied for the HNF and the number of students claimed for reimbursement.

**FY21 Number of Districts with High Need Fund Costs Greater than \$100,000**



NOTE: This chart indicates the number of districts that incur extreme costs for providing special education services to High Need students. Of the 217 districts that applied, approximately 150 districts had educational costs that exceeded \$100,000 for high need students. These students are very costly to the district.

# **PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

Program is found in the following core budget(s): High Need Fund

PAYMENT INFORMATION	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
State Reimbursement	59,536,351	59,536,351	59,536,351	59,536,351	59,536,351	59,536,351
Federal Reimbursement	1,637,853	1,637,853	2,447,998	2,472,478	2,497,203	2,522,175
<b>TOTAL REIMBURSEMENT</b>	<b>61,174,204</b>	<b>61,174,204</b>	<b>61,984,349</b>	<b>62,008,829</b>	<b>62,033,554</b>	<b>62,058,526</b>

*NOTE: This chart shows the amount of reimbursement paid under the HNF for students with severe disabilities. Federal funds are appropriated through the Special Education Grant appropriation.*

HNF COSTS BY CATEGORY	FY 18	FY 19	FY 20	FY 21
Instructional Costs	\$ 107,953,230	\$ 111,697,913	\$ 113,899,211	\$ 108,270,935
Related Services Costs	\$ 22,908,512	\$ 22,665,721	\$ 24,777,141	\$ 20,548,836
Transportation Costs	\$ 24,823,158	\$ 24,772,696	\$ 28,114,802	\$ 26,141,124
Tuition Costs	\$ 20,440,687	\$ 20,961,959	\$ 25,605,703	\$ 27,962,409
AT Costs	\$ 325,392	\$ 265,549	\$ 186,408	\$ 304,430
Other IEP Costs	\$ 4,411,581	\$ 4,312,219	\$ 4,673,988	\$ 5,197,747
<b>TOTAL</b>	<b>\$ 180,862,560</b>	<b>\$ 184,676,057</b>	<b>\$ 197,257,252</b>	<b>\$ 188,425,481</b>

*NOTE: This chart indicates the categories where high need costs are incurred (this is based on total costs and not the reimbursement the district received).*

## **2b. Provide a measure(s) of the program's quality.**

HNF APPLICATION AUDIT PROCESS	FY 19	FY 20	FY 21
Number of HNF Applications that were Reviewed	236	242	217
Percent of HNF Applications that were Reviewed	100%	100%	100%
Number of HNF Applications with Reduced Costs based on Audit Process	35	42	24
Percent of HNF Applications with Reduced Costs based on Audit Process	15%	17%	11%
Amount of Reduced/Unallowable Costs based on Audit Process	\$ 655,912	\$ 850,167	\$ 1,687,568
Number of HNF Applications with Increased Costs based on Audit Process	7	6	3
Percent of HNF Applications with Increased Costs based on Audit Process	1%	2%	1%

*NOTE: This chart indicates the results of the audit process completed on the HNF application to ensure that only allowable costs are claimed.*

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

Program is found in the following core budget(s): High Need Fund

2c. Provide a measure(s) of the program's impact.

Cost and Reimbursement Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Cost for Students Reported on HNF Applications	\$ 184,676,057	\$ 197,257,252	\$ 188,425,481	\$ 190,309,736	\$ 192,212,833	\$ 194,134,961
Total Reimbursement for HNF Students	\$ 61,174,204	\$ 61,174,204	\$ 61,984,349	\$ 62,008,829	\$ 62,033,554	\$ 62,058,526
Percent of Reimbursement Compared to Total Cost	33%	31%	33%	33%	32%	32%

NOTE: This chart indicates how the HNF reimbursement helps offset the educational costs of HNF students.

Student Placement (FY21 Data)	% of HNF Students
Inside the regular classroom less than 40% of the day	41%
Inside the regular classroom between 40% and 79% of the day	25%
Inside the regular classroom more than 79% of the day	8%
Private Separate Day Facility	13%
Public Separate Day Facility	11%

NOTE: This chart shows that HNF students may be placed in regular education classrooms with supports and HNF funding. FY22 data will be available in late Feb. 2022.

Disability (FY21 Data)	Average Cost per Disability	Number of Students	Percent of Students
Hearing Impairment	\$ 64,031	197	5%
Deaf/Blindness	\$ 51,507	8	< 1%
Traumatic Brain Injury	\$ 50,540	30	1%
Multiple Disabilities	\$ 58,916	388	11%
Speech Impairment	\$ 46,569	9	< 1%
Autism	\$ 51,792	1,331	37%
Intellectual Disability	\$ 49,541	554	15%
Emotional Disturbance	\$ 48,667	320	9%
Specific Learning Disability	\$ 37,180	10	< 1%
Vision Impairment	\$ 53,907	69	2%
Development Disability	\$ 48,723	95	3%
Orthopedic Impairment	\$ 49,113	56	2%
Other Health Impairments	\$ 47,686	537	15%
Language Impairment	\$ 44,873	26	1%

NOTE: This chart indicates the number of students claimed by disability and the average cost per disability. FY22 data will be available in late Feb 2022.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

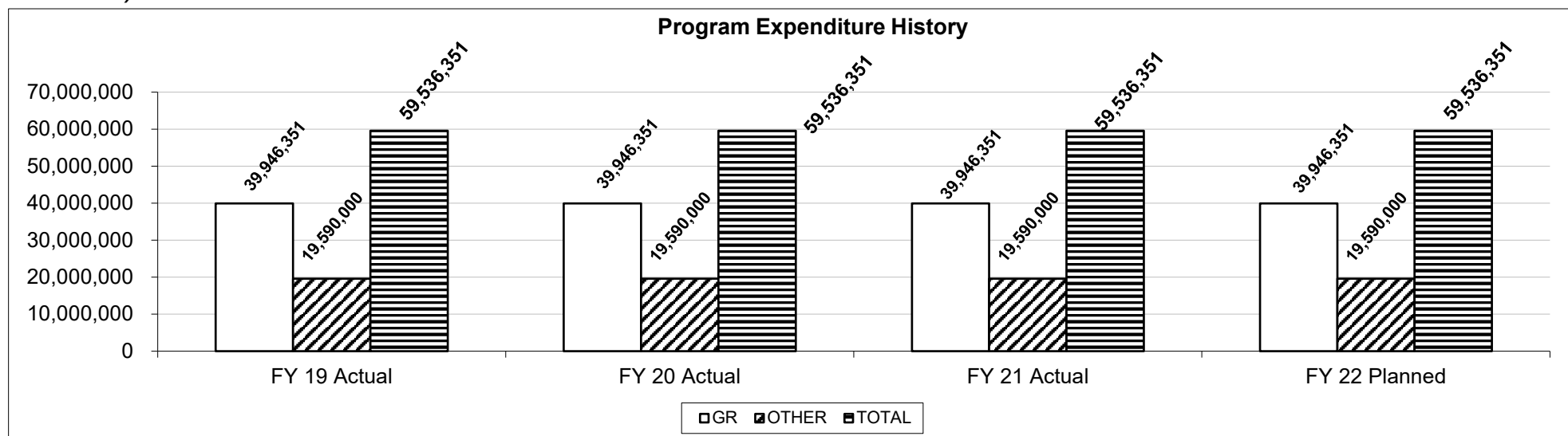
Program is found in the following core budget(s): High Need Fund

### 2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 18	FY 19	FY 20	FY 21
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first state HNF payment is paid in the January payment cycle or before	100%	100%	100%	100%

NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.

### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: Federal funds are not included in program expenditure history as these funds are appropriated through the Special Education Grant.

### 4. What are the sources of the "Other " funds?

Lottery (0291-0657), Federal Funds (0105-2265) appropriated under the Special Education Grant

**PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education

HB Section(s): 2.220

High Need Fund

Program is found in the following core budget(s): High Need Fund

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Section 162.974; Individuals with Disabilities Education Act (IDEA) 34 CFR 300.704

**6. Are there federal matching requirements? If yes, please explain.**

There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.

**7. Is this a federally mandated program? If yes, please explain.**

Yes, there are federal funds from the Special Education Grant that are allowed to go towards state high need programs if certain conditions are met.



## CORE DECISION ITEM

Department of Elementary and Secondary Education					Budget Unit					51025C									
Office of Special Education																			
DFS/DMH Placements/Public Placement Fund					HB Section					2.285									
1. CORE FINANCIAL SUMMARY																			
FY 2023 Budget Request					FY 2023 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Federal	Other	Total		GR	Federal	Other	Total					
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	625,000	0	5,000,000	5,625,000	PSD	625,000	0	5,000,000	5,625,000										
TRF	0	0	0	0	TRF	0	0	0	0										
Total	625,000	0	5,000,000	5,625,000	Total	625,000	0	5,000,000	5,625,000										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Other Funds: Lottery (0291-5677, 0291-4906)					Other Funds: Lottery (0291-5677, 0291-4906)														
2. CORE DESCRIPTION																			
The Public Placement Fund was established pursuant to RSMo Section 167.126 to provide funding support to districts educating non-domicile students placed by the Department of Mental Health, Children's Division, Division of Youth Services, or a Court. Non-domicile means that the parents do not live in the district where educational services are being provided. This fund calculates the educational costs of these non-domicile students, minus any educational revenues to determine the "excess cost" associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount. The fund has been prorated around 30% for the past two years. Reimbursement is provided the following year in which educational services were provided.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Public Placement Fund																			

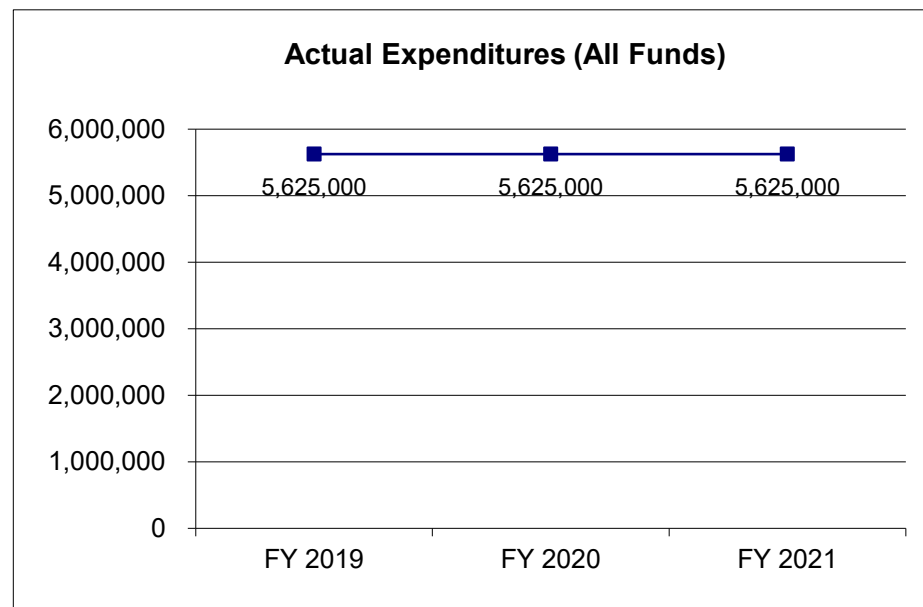
# **CORE DECISION ITEM**

**Department of Elementary and Secondary Education**  
**Office of Special Education**  
**DFS/DMH Placements/Public Placement Fund**

**Budget Unit** 51025C  
**HB Section** 2.285

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	5,625,000	5,625,000	5,625,000	5,625,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	5,625,000	5,625,000	5,625,000	5,625,000
Actual Expenditures (All Funds)	5,625,000	5,625,000	5,625,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

## **NOTES:**

## CORE RECONCILIATION DETAIL

### DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION SCHOOL PLACEMENTS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	<b>Total</b>	<b>0.00</b>	<b>625,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,625,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	<b>Total</b>	<b>0.00</b>	<b>625,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,625,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PD	0.00	625,000	0	5,000,000	5,625,000	
	<b>Total</b>	<b>0.00</b>	<b>625,000</b>	<b>0</b>	<b>5,000,000</b>	<b>5,625,000</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DFS/DMH SCHOOL PLACEMENTS</b>								
<b>CORE</b>								
PROGRAM-SPECIFIC								
GENERAL REVENUE	625,000	0.00	625,000	0.00	625,000	0.00	625,000	0.00
LOTTERY PROCEEDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
<b>TOTAL</b>	<b>5,625,000</b>	<b>0.00</b>	<b>5,625,000</b>	<b>0.00</b>	<b>5,625,000</b>	<b>0.00</b>	<b>5,625,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,625,000</b>	<b>0.00</b>	<b>\$5,625,000</b>	<b>0.00</b>	<b>\$5,625,000</b>	<b>0.00</b>	<b>\$5,625,000</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>DFS/DMH SCHOOL PLACEMENTS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00	5,625,000	0.00
<b>TOTAL - PD</b>	<b>5,625,000</b>	<b>0.00</b>	<b>5,625,000</b>	<b>0.00</b>	<b>5,625,000</b>	<b>0.00</b>	<b>5,625,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,625,000</b>	<b>0.00</b>	<b>\$5,625,000</b>	<b>0.00</b>	<b>\$5,625,000</b>	<b>0.00</b>	<b>\$5,625,000</b>	<b>0.00</b>
GENERAL REVENUE	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00	\$625,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.285

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

### 1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

### 1b. What does this program do?

The Public Placement fund (PPF) provides reimbursement pursuant to RSMo 167.126 for the educational costs of students placed within a non-domicile school district by a state agency or court. Non-domicile refers to a school district outside of where the parents or legal guardians reside. These students would not typically be the responsibility of the serving district except that a state agency or court has placed them in a foster home, group home, or residential facility within the boundaries of the serving district. The funding helps reduce the financial stress on districts for increased costs beyond their control. Funding is available to provide equitable access to learning opportunities when the educational costs of these students exceed the revenues received by the serving district. Reimbursement is provided the following year in which educational services are provided.

### 2a. Provide an activity measure(s) for the program.

District Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Number of Districts that Applied for PPF Funding	115	126	143	144	146	147

NOTE: This chart indicates the number of districts that applied for PPF funding.

Student Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Number of Students Claimed on PPF Applications	3,381	3,444	3,342	3,375	3,409	3,443

NOTE: This chart indicates the number of students claimed on PPF applications.

ADA Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Amount of Average Daily Attendance Generated by PPF Students	1,622.85	1,752.11	1,879.51	1,898.31	1,917.29	1,936.46

NOTE: This chart indicates the Average Daily Attendance generated by PPF students.

Student Placement Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Students Placed by the Children's Division	2,587	2,801	2,692	2,719	2,746	2,774
Number of Students Placed by the Department of Mental Health	75	54	57	58	58	59
Number of Students Placed by the Division of Youth Services	230	93	81	82	83	83
Number of Students Placed by the Courts	489	496	512	517	522	528

NOTE: This chart indicates the number of PPF students placed by each agency.

Student Domicile Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Students Reported with a Domicile District	2,067	1,977	1,791	1,809	1,827	1,845
Number of Students Reported without a Domicile District	1,314	1,467	1,551	1,567	1,582	1,598

NOTE: This chart indicates the number of students reported with and without a domicile district (a domicile district generates revenues that are deducted on the application).

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

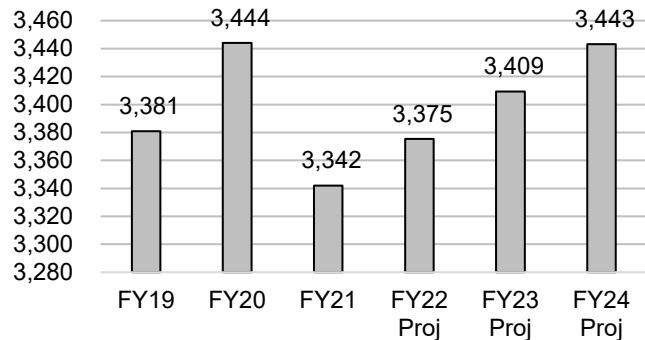
HB Section(s): 2.285

Public Placement Fund (PPF)

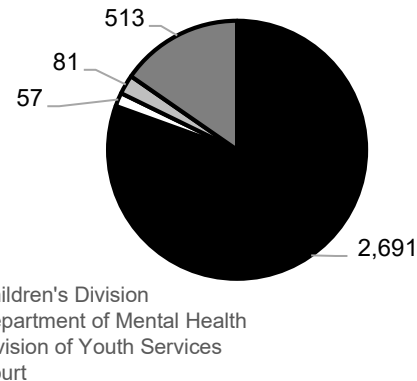
Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

### Activity Measure Charts

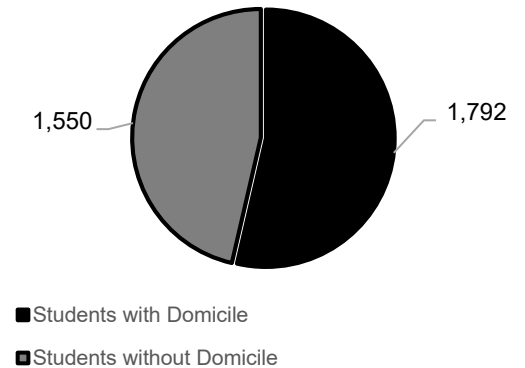
**Total Number of Students Claimed on PPF Applications**



**Placement by Agency (FY21)**



**Domicile (FY21)**



### 2b. Provide a measure(s) of the program's quality.

PPF Application Audit Process	FY 20	FY 21
Number of PPF Applications that were Reviewed	126	150
Percent of PPF Applications that were Reviewed	100%	100%
Number of PPF Applications that had Reduced Costs based on Audit Process	11	30
Percent of PPF Applications that had Reduced Costs based on Audit Process	9%	20%
Amount of Reduced/Unallowable Costs based on Audit Process	\$ 312,663	\$ 465,661

NOTE: This chart indicates the results of the audit process completed on the PPF application to ensure that only allowable costs are claimed.

### 2c. Provide a measure(s) of the program's impact.

PPF Cost and Reimbursement Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Costs of Educating PPF Students Reported on Applications	\$ 31,965,748	\$ 32,972,248	\$ 32,981,407	\$ 33,311,221	\$ 33,644,333	\$ 33,980,777
Total Reimbursement for PPF Students	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000	\$ 5,625,000

NOTE: This chart indicates how the PPF reimbursement helps offset the educational costs of PPF students.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

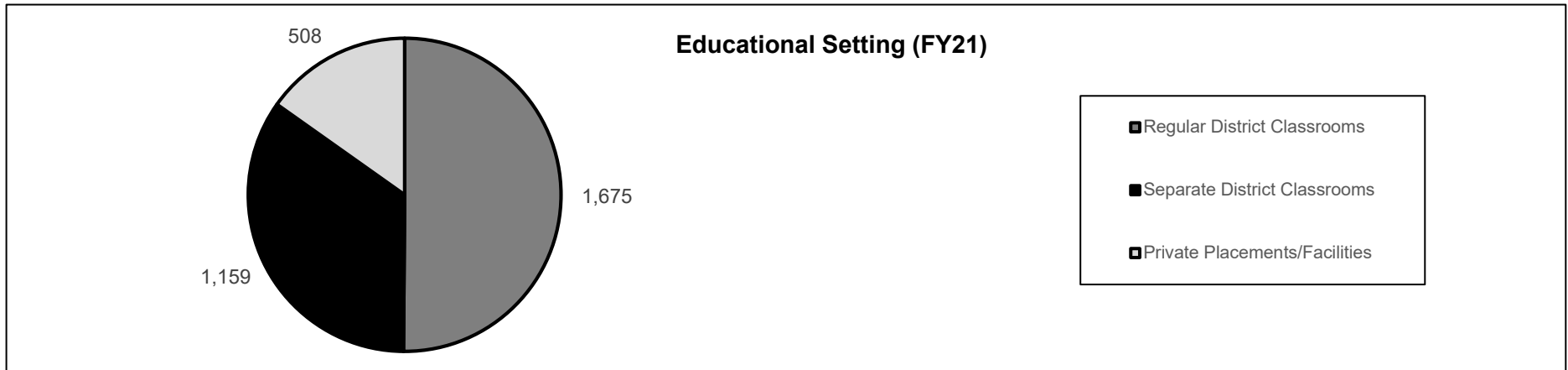
HB Section(s): 2.285

Public Placement Fund (PPF)

Program is found in the following core budget(s): DFS/DMH Placements/Public Placement Fund

Student Educational Setting Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Students Educated in Regular District Classrooms	1,426	1,643	1,675	1,692	1,709	1,726
Number of Students Educated in Separate District Classrooms	1,372	1,168	1,159	1,171	1,182	1,194
Number of Students Educated in Private Placements/Facilities	583	633	508	513	518	523

*NOTE: This chart indicates the educational placement for PPF students. PPF funding helps offset educational costs for educational settings/placements that may be beyond the districts control.*



2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 19	FY 20	FY 21	FY 22
Applications are received, reviewed, logged, and processed for payment by January 1 each year	100%	100%	100%	100%
The first PPF payment is paid in the March cycle or before	100%	100%	100%	100%

*NOTE: This chart indicates how efficiently applications are processed and paid. Payment is dependent on available cash reserves and appropriation allotments.*

<b>PROGRAM DESCRIPTION</b>																					
Department of Elementary and Secondary Education Public Placement Fund (PPF)	HB Section(s): <u>2.285</u>																				
Program is found in the following core budget(s): <u>DFS/DMH Placements/Public Placement Fund</u>																					
<p>3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)</p> <div style="text-align: center;"> <table border="1" style="margin: 10px auto; border-collapse: collapse;"> <caption>Program Expenditure History Data (Estimated)</caption> <thead> <tr> <th>Fiscal Year<!--<th--> <th>GR</th> <th>OTHER</th> <th>TOTAL</th> </th></tr> </thead> <tbody> <tr> <td>FY 19 Actual</td> <td>~1,000,000</td> <td>~1,000,000</td> <td>~2,000,000</td> </tr> <tr> <td>FY 20 Actual</td> <td>~1,000,000</td> <td>~1,000,000</td> <td>~2,000,000</td> </tr> <tr> <td>FY 21 Actual</td> <td>~1,000,000</td> <td>~1,000,000</td> <td>~2,000,000</td> </tr> <tr> <td>FY 22 Planned</td> <td>~1,000,000</td> <td>~1,000,000</td> <td>~2,000,000</td> </tr> </tbody> </table> </div>		Fiscal Year <th <th>GR</th> <th>OTHER</th> <th>TOTAL</th>	GR	OTHER	TOTAL	FY 19 Actual	~1,000,000	~1,000,000	~2,000,000	FY 20 Actual	~1,000,000	~1,000,000	~2,000,000	FY 21 Actual	~1,000,000	~1,000,000	~2,000,000	FY 22 Planned	~1,000,000	~1,000,000	~2,000,000
Fiscal Year <th <th>GR</th> <th>OTHER</th> <th>TOTAL</th>	GR	OTHER	TOTAL																		
FY 19 Actual	~1,000,000	~1,000,000	~2,000,000																		
FY 20 Actual	~1,000,000	~1,000,000	~2,000,000																		
FY 21 Actual	~1,000,000	~1,000,000	~2,000,000																		
FY 22 Planned	~1,000,000	~1,000,000	~2,000,000																		
<p>4. What are the sources of the "Other " funds?          Lottery (0291-5677)</p>																					
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)          RSMo Section 167.126(4)</p>																					
<p>6. Are there federal matching requirements? If yes, please explain.          There are Maintenance of Effort (MOE) requirements related to the IDEA Part B federal grant. Maintenance of Effort requires the state to appropriate the same amount of state funds for special education programs as it did the previous year. The threshold must be maintained or the state will forfeit federal funding for each year the state does not meet the original threshold.</p>																					
<p>7. Is this a federally mandated program? If yes, please explain.          No</p>																					

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# CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	51036C
Office of Special Education		
Sheltered Workshops	HB Section	2.290

## 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	25,863,744	0	0	25,863,744
TRF	0	0	0	0
Total	26,041,961	0	0	26,041,961

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	178,217	0	0	178,217
PSD	25,863,744	0	0	25,863,744
TRF	0	0	0	0
Total	26,041,961	0	0	26,041,961

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Sheltered Workshops were established pursuant to 178.900 RSMo, to provide funding support to employ individuals with disabilities who are unable to work in competitive employment environments. Per statute, the Department of Elementary and Secondary Education shall ensure at least \$21 is paid for each six-hour or longer day worked by a sheltered workshop employee.

This funding provides employment for adult workers who are unable to compete in the competitive job market and who are likely unable to find jobs at the level of performance they are capable. Funds are disbursed to 87 non-profit sheltered workshops located across the state providing supported employment to approximately 6,000 adults with severe disabilities.

## 3. PROGRAM LISTING (list programs included in this core funding)

Sheltered Workshops

# **CORE DECISION ITEM**

**Department of Elementary and Secondary Education**  
**Office of Special Education**  
**Sheltered Workshops**

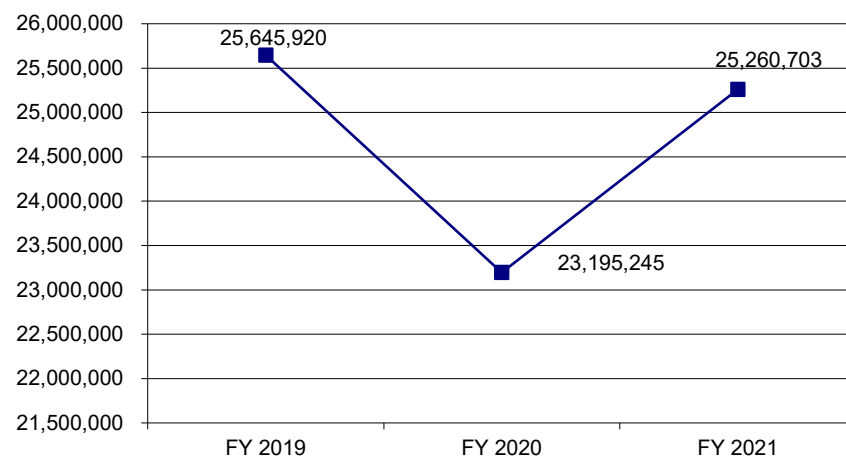
**Budget Unit**     **51036C**

**HB Section**     **2.290**

## **4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	26,041,961	26,041,961	26,041,961	26,041,961
Less Reverted (All Funds)	(396,041)	(781,259)	(781,258)	(781,259)
Less Restricted (All Funds)*	0	(2,055,836)	0	0
Budget Authority (All Funds)	25,645,920	23,204,866	25,260,703	25,260,702
Actual Expenditures (All Funds)	25,645,920	23,195,245	25,260,703	N/A
Unexpended (All Funds)	0	9,621	0	N/A
Unexpended, by Fund:				
General Revenue	0	9,621	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

**Actual Expenditures (All Funds)**



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:**            In FY 2020 restrictions were implemented due to COVID-19.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
SHELTERED WORKSHOPS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	<b>Total</b>	<b>0.00</b>	<b>26,041,961</b>	<b>0</b>	<b>0</b>	<b>26,041,961</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	<b>Total</b>	<b>0.00</b>	<b>26,041,961</b>	<b>0</b>	<b>0</b>	<b>26,041,961</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	178,217	0	0	178,217	
	PD	0.00	25,863,744	0	0	25,863,744	
	<b>Total</b>	<b>0.00</b>	<b>26,041,961</b>	<b>0</b>	<b>0</b>	<b>26,041,961</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SHELTERED WORKSHOPS</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	12,278	0.00	178,217	0.00	178,217	0.00	178,217	0.00	0.00
TOTAL - EE	12,278	0.00	178,217	0.00	178,217	0.00	178,217	0.00	0.00
PROGRAM-SPECIFIC									
GENERAL REVENUE	25,248,425	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	0.00
TOTAL - PD	25,248,425	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00	0.00
<b>TOTAL</b>	<b>25,260,703</b>	<b>0.00</b>	<b>26,041,961</b>	<b>0.00</b>	<b>26,041,961</b>	<b>0.00</b>	<b>26,041,961</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$25,260,703</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SHELTERED WORKSHOPS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	108	0.00	108	0.00	108	0.00
SUPPLIES	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	100	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	12,278	0.00	27,609	0.00	27,609	0.00	27,609	0.00
M&R SERVICES	0	0.00	149,500	0.00	149,500	0.00	149,500	0.00
OFFICE EQUIPMENT	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
<b>TOTAL - EE</b>	<b>12,278</b>	<b>0.00</b>	<b>178,217</b>	<b>0.00</b>	<b>178,217</b>	<b>0.00</b>	<b>178,217</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	25,248,425	0.00	25,863,744	0.00	25,863,744	0.00	25,863,744	0.00
<b>TOTAL - PD</b>	<b>25,248,425</b>	<b>0.00</b>	<b>25,863,744</b>	<b>0.00</b>	<b>25,863,744</b>	<b>0.00</b>	<b>25,863,744</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$25,260,703</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$25,260,703</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>	<b>\$26,041,961</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

### 1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

### 1b. What does this program do?

Sheltered Workshops provide employment opportunities, training and supervision for developmentally disabled workers. The sheltered workplace is adapted to the needs and abilities of persons with developmental disabilities in a safe and supervised environment that are not able to work in competitive employment.

This appropriation provides funding to 87 Sheltered Workshops across the state to be able to employ approximately 6,000 adults with severe disabilities. The statute requires payment of at least \$21 for each six-hour work day or longer.

### 2a. Provide an activity measure(s) for the program.

Over 6,000 developmentally disabled Missourians are employed 25 hours or more per week at Sheltered Workshops. The average employee age is 34 years old, and 60% of employees have remained employed for 10 or more years at the Sheltered Workshops.

#### Services Performed By Sheltered Workshop Industries

Packaging/Mailing	Janitorial Services	Screen Printing/Embroidery	Maintenance of Facilities/Lawn Care
Shredding	Laundry	Storage	Thrift Shop/Consignment Shop
Assembly/Sorting	Data Entry	Wood Work	Document Preservation
Recycling	Machine Operation	Manufacturing	Entrepreneurial/Custom Enterprises

NOTE: This chart indicates some of the common services provided by sheltered workshops.

Indicator - Sheltered Workshops Employee Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
FTE for Employed Certified Employees Claimed for State Aid	4,398	3,725	3,293	3,326	3,359	3,393
Number of Employed Certified Employees Claimed for State Aid	5,939	3,917	5,165	5,217	5,269	5,322
Number of Individuals on Waiting List to Hire	328	373	410	290	290	290

NOTE: This chart indicates the number of certified employees whose wages are funded with state aid. The number of employees and FTE are different because not all employees work full-time positions. The waiting list drastically decreased in FY18 due to implementation of new web-based system and more accurate records. FTE may vary year to year to due the number of work days, illnesses, the amount of work available, etc.

Indicator - State Aid Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Total Amount of State Aid Paid to Sheltered Workshops	25,602,056	23,195,245	25,248,423	25,260,702	25,260,702	25,260,702
Total Hours Worked that were Claimed for State Aid	6,867,783	5,477,648	5,130,918	5,182,227	5,234,049	5,286,390

NOTE: This chart indicates the amount paid to sheltered workshops in comparison to the hours worked. The amount paid per employee per hour is approximately \$3.

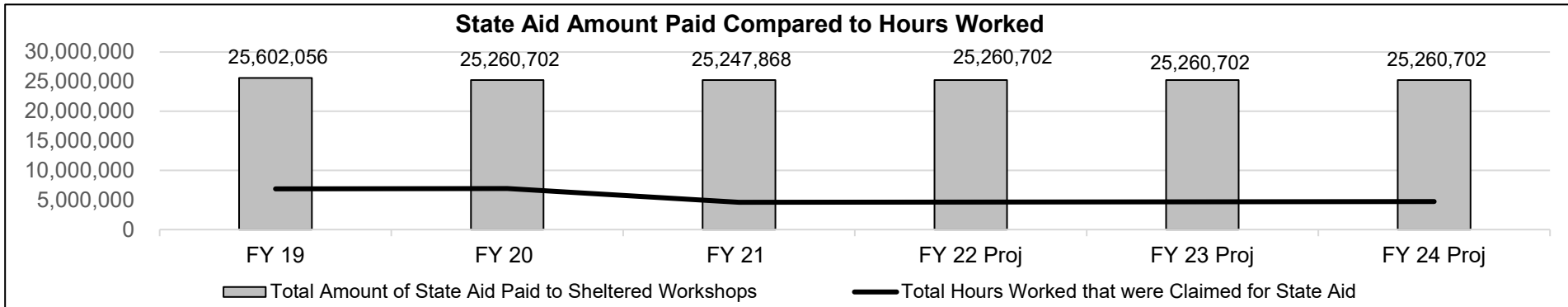
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops



NOTE: This chart indicates the amount of state aid paid to sheltered workshops and the number of hours worked. FY20 and FY21 do not include Governor's Reserve amounts.

### 2b. Provide a measure(s) of the program's quality.

Indicator - Sheltered Workshops Certification Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Individuals Certified per Year to Work in Sheltered Workshops	762	520	454	459	463	468

NOTE: This chart indicates the number of individuals certified per year to work in the sheltered workshops. This appropriation covers the cost of certifying employees.

Indicator - Sheltered Workshops Training	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Vocational Training Hours Provided per Year	148,419	370,013	516,371	521,535	526,750	532,018

NOTE: This chart indicates the number of training hours provided to certified employees per year to ensure they can complete assigned tasks. On average, an employee receives 25 hours of training. Additional virtual training hours were provided in FY20 during the COVID-19 shutdown.

Indicator - Sheltered Workshops Compliance Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of On-Site Monitoring Visits	48	34	8	8	8	8
Number of On-Site Technical Assistance Visits (minimum 4 visits per workshop)	449	392	21	21	21	22
Number of Virtual Technical Assistance Visits	-	124	324	327	331	334
Number of US Dept of Labor Wage and Hour Investigations	5	3	2	2	2	2
Number of Workshops that Met Certification Deadline	86	86	87	88	89	90
Number of Workshops that Met Fiscal Year Payment Deadlines	90	87	87	88	89	90

NOTE: This chart indicates the monitoring and technical assistance provided to sheltered workshops to ensure compliance with regulations. On-Site visits decreased due to COVID-19.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

2c. Provide a measure(s) of the program's impact.

Indicator - Sheltered Workshops Revenue	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Amount of Revenue Generated from Sales	\$ 139,410,876	\$ 141,119,136	\$ 139,224,985	\$ 140,617,235	\$ 142,023,407	\$ 143,443,641

NOTE: This chart indicates the amount of revenue generated by sales from sheltered workshops which in turn creates jobs, increases state tax revenue.

Parents thoughts are excerpts from letters to US Senator Roy Blunt & Josh Hawley, along with US Congresswomen Vicky Hartzler & Ann Wagner and US Congressmen Sam Graves, Blaine Luetkemeyer, Billy Long and Jason Smith. The letters were not all read into the Congressional record but some excerpts can be found in the US Congressional Record, 117th Term, Volume 167 under H.R. 5 Date of February 25th, 2021 US Representative Hartzler Debate on H.R. 5. Along with viewed on C-Span <https://www.c-span.org/video/?509209-2/house-approves-equality-act-224-206>

"Steve has worked at the local sheltered workshop since 1973. He has intellectual disabilities and seizures. The workshop and the staff have always welcomed him and treated him with dignity and respect. Steve enjoys spending his weekly paycheck out in his community. I cannot remember a day when Steve did not want to get on his transportation bus and go to work, and with the biggest smile on his face! He has his social friends at the workshop he is comfortable with them, and would be very sad if he could not have that interaction with them. Steve is happy, content, safe, and has been given the opportunity to develop a sense of accomplishment, and the chance to earn a paycheck. Steve would be in a day program costing the State of Missouri much more money, if it were not for the Sheltered Workshop. Steve could in no way work out in the community, he would feel isolated, alone, unhappy, and would fail. The Sheltered Workshop is the best program for persons with intellectual and developmental disabilities in Missouri, it may not be for everyone, but it works for the population it was intended to serve, and it has certainly worked for Steve." - Steve's Guardian.

"My daughter has worked at local workshop since 2000. It has been such a blessing to know that she is in a safe environment where she feels capable and worthwhile and has a job that she loves. The sheltered workshop provides a very wonderful experience for my daughters self-worth. As a parent to have an environment that is so welcoming and necessary for my daughter it's extraordinary. Knowing that she is in a safe environment and has excellent staff and friendship relationships brings me a lot of peace of mind. With the disabilities my daughter has knowing she has the safe haven work environment is a real blessing. She would not be able to contribute to Missouri's workforce if not for our local Workshop. Thank you for the dedication needed to maintain funding these workshops throughout the state." - Patty, Mother of Marcia

"I have nothing but praise for my son's employment opportunity at the sheltered workshop. He enjoys going to work each day. He has had perfect attendance for his first two years of employment at the workshop. He has developed and has experienced the work environment that has benefited him greatly. He is a part of a company and has a purpose. The staff at the sheltered workshop is caring and highly trained. My son is able to work 30 hours each week, these hours were not available to him at any other job. What a blessing to be part of. He and fellow coworkers are doing great work as I personally have witnessed on many occasions. I can't imagine how difficult and meaningless my son's life would be without his employment at the sheltered workshop." - Keith W.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.290

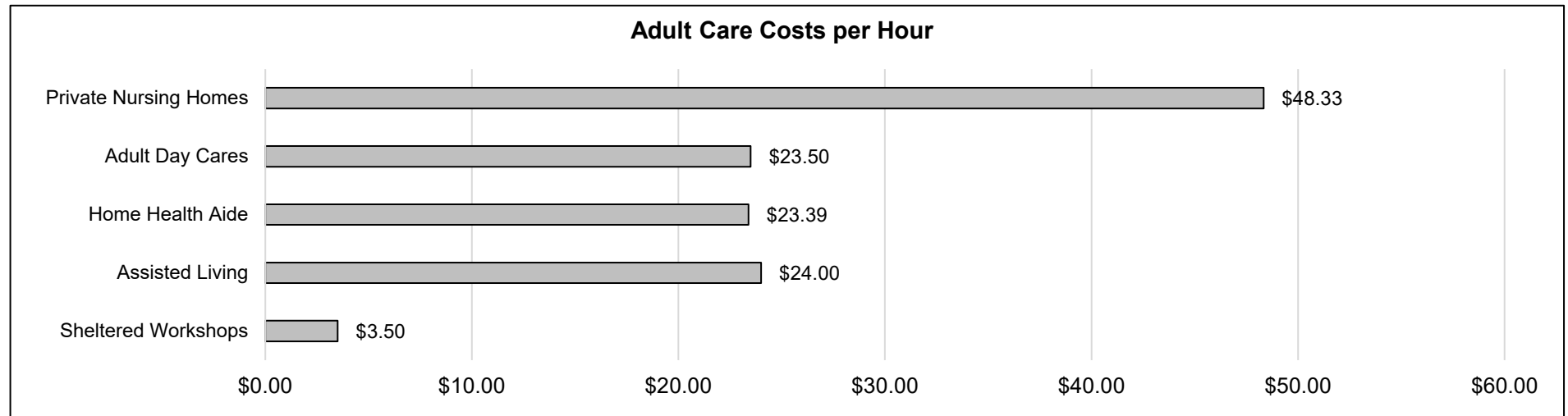
Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

2d. Provide a measure(s) of the program's efficiency.

Adult Care Costs Indicator	Cost per Hour per Person	Cost per Day per Person	Cost per Month per Person
Sheltered Workshops	\$ 3.50	\$ 21.00	\$ 546.00
Home Health Aide	\$ 24.00	\$ 150.00	\$ 4,576.00
Adult Day Cares	\$ 23.39	\$ 74.00	\$ 1,603.00
Assisted Living	\$ 23.50	\$ 141.00	\$ 4,300.00
Private Nursing Homes	\$ 48.33	\$ 290.00	\$ 8,821.00

NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2020 Cost of Care Survey.



NOTE: This chart indicates sheltered workshops placement is more affordable than other adult care placements. Data from Genworth 2020 Cost of Care Survey.

### PROGRAM DESCRIPTION

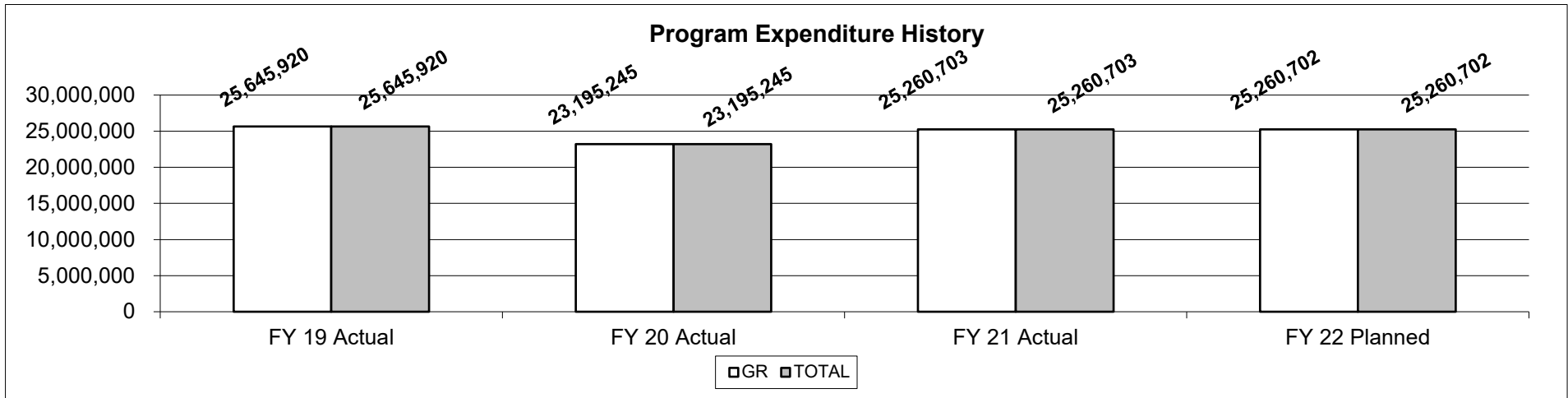
Department of Elementary and Secondary Education

HB Section(s): 2.290

Sheltered Workshops

Program is found in the following core budget(s): Sheltered Workshops

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY22 planned amount includes 3% Governor's reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 178.900-931, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.



### CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>51041C</b>
<b>Office of Special Education</b>		
<b>Readers for the Blind</b>	<b>HB Section</b>	<b>2.295</b>

#### 1. CORE FINANCIAL SUMMARY

	FY 2023 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

	FY 2023 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	25,000	0	0	25,000
TRF	0	0	0	0
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>Est. Fringe</b>	0	0	0	0
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*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

#### 2. CORE DESCRIPTION

Per RSMo Section 178.160, a local school district, a special school district or an institution of higher education may request up to five hundred dollars per annum to employ a person or persons to read textbooks and educational materials used by the institution to a blind person who is a citizen of this state and a pupil in actual attendance in the institution.

#### 3. PROGRAM LISTING (list programs included in this core funding)

Readers for the Blind (RFB)

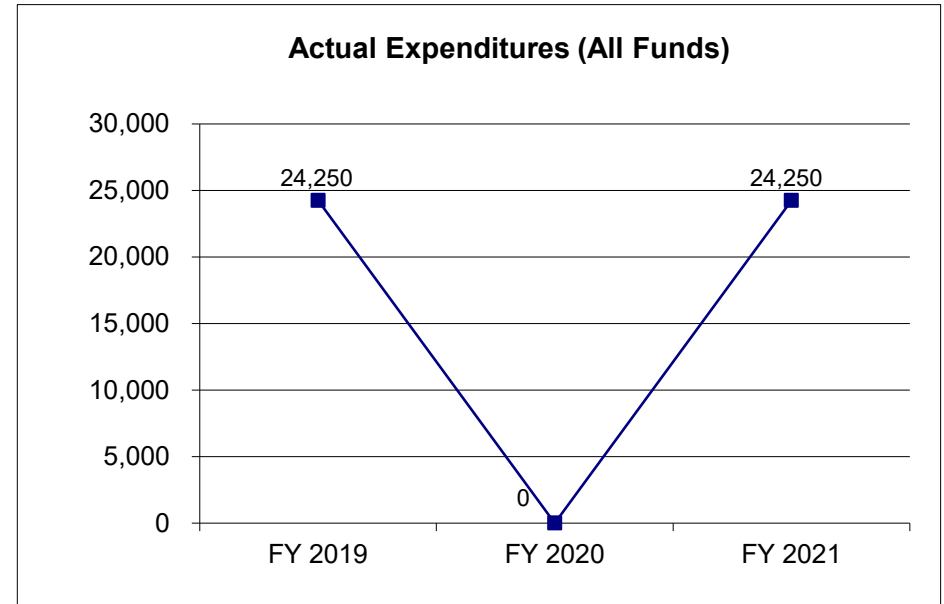
**CORE DECISION ITEM**

**Department of Elementary and Secondary Education**  
**Office of Special Education**  
**Readers for the Blind**

**Budget Unit** 51041C  
**HB Section** 2.295

**4. FINANCIAL HISTORY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Current Yr.</b>
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	(750)	(750)	(750)	(750)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	24,250	24,250	24,250	24,250
Actual Expenditures (All Funds)	24,250	0	24,250	N/A
Unexpended (All Funds)	0	24,250	0	N/A
Unexpended, by Fund:				
General Revenue	0	24,250	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** In FY 2020 expenditures were lower due to COVID-19

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**CORE RECONCILIATION DETAIL**

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DEPARTMENT OF ELEMENTARY AND SECONDARY  
READERS FOR THE BLIND

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**5. CORE RECONCILIATION DETAIL**

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	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	25,000	0	0	25,000	
	<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	25,000	0	0	25,000	
	<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	25,000	0	0	25,000	
	<b>Total</b>	<b>0.00</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	
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## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>READERS FOR THE BLIND</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
TOTAL - PD	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	0.00
<b>TOTAL</b>	<b>24,250</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,250</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>READERS FOR THE BLIND</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00
<b>TOTAL - PD</b>	<b>24,250</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$24,250</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>
GENERAL REVENUE	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.295

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

**1a. What strategic priority does this program address?**

Success-Ready Students & Workplace Development

**1b. What does this program do?**

Through an application process, the Readers for the Blind (RFB) Fund reimburses up to \$500 annually per visually impaired student to school districts and higher education institutions for the assistance of a reader in order for the student to fully participate in instructional activities. Payments may be prorated based on the annual appropriation amount and the number of applications received.

**2a. Provide an activity measure(s) for the program.**

Indicator	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Approved Number of Readers	123	0	118	119	120	122
Number of Visually Impaired/Blind Students Assigned Readers	126	0	125	126	128	129
Number of Districts that Applied	5	0	6	6	6	6

*NOTE: This chart indicates the number of readers, the number of students assigned readers, and the number of districts that applied for the RFB application.*

*Allotment was not allocated in FY20 so no applications were processed.*

**2b. Provide a measure(s) of the program's quality.**

Indicator	FY 19	FY 20	FY 21
Number of Applications that were Audited during Review Process	5	0	6
Percent of Applications that were Audited during Review Process	100%	0%	100%
Number of Applications that had Reduced Costs based on Audit Process	3	0	4
Percent of Applications that had Reduced Costs based on Audit Process	60%	0%	67%
Number of Applications that had Increased Costs based on Audit Process	0	0	0
Percent of Applications that had Increased Costs based on Audit Process	0	0	0

*NOTE: This chart indicates the results of the audit process completed on the RFB application to ensure that only allowable students are claimed.*

*Allotment was not allocated in FY20 so no applications were processed.*

### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.295

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

#### 2c. Provide a measure(s) of the program's impact.

Measure	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	2	1	2	2	2	2
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	92.9%	96.0%	97.0%	97.9%	98.9%	99.9%

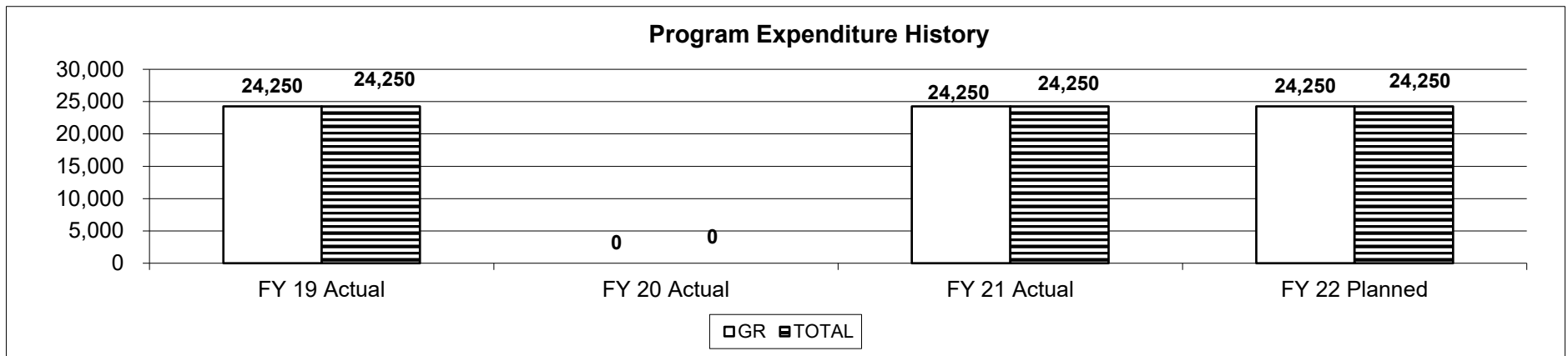
NOTE: This chart indicates that Blind/Visually Impaired students are graduating successfully based on the services and supports they receive.

#### 2d. Provide a measure(s) of the program's efficiency.

Indicator	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Average Payment for each Reader per Student	\$ 196.56	\$ -	\$ 198.53	\$ 200.51	\$ 202.52	\$ 204.54

NOTE: This chart indicates the amount of funding the school receives for each reader per student.

#### 3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY22 planned amount includes 3% Governor's reserve.

**PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education

HB Section(s): 2.295

Readers for the Blind

Program is found in the following core budget(s): Readers for the Blind

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Section 187.169

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>51060C</b>
<b>Office of Special Education</b>		
<b>Blind Student Literacy</b>	<b>HB Section</b>	<b>2.300</b>

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	7,146	0	0	7,146	EE	7,146	0	0	7,146
PSD	224,807	0	0	224,807	PSD	224,807	0	0	224,807
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	<b>Total</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

This appropriation funds three contracted Blind Skills Specialist positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide consultation for blind and visually impaired students, training for teachers, and resources for families, including: program and placement recommendations; professional development/in-service training to educators, parents, and other stakeholders; direct consultation (braille instruction, orientation and mobility training, etc.); interpretation of evaluation results during IEP meetings; assessment and instructional techniques; statewide assessment data reviews; and support the application and needs of appropriate technology for students with visual impairments.

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness or visual impairments. Funding is provided for travel, lodging and meals of committee members. In addition, the Blind Task Force helps support a Vision Summit for families and community providers through planning, coordination, and oversight.

### 3. PROGRAM LISTING (list programs included in this core funding)

Blind Student Literacy

# CORE DECISION ITEM

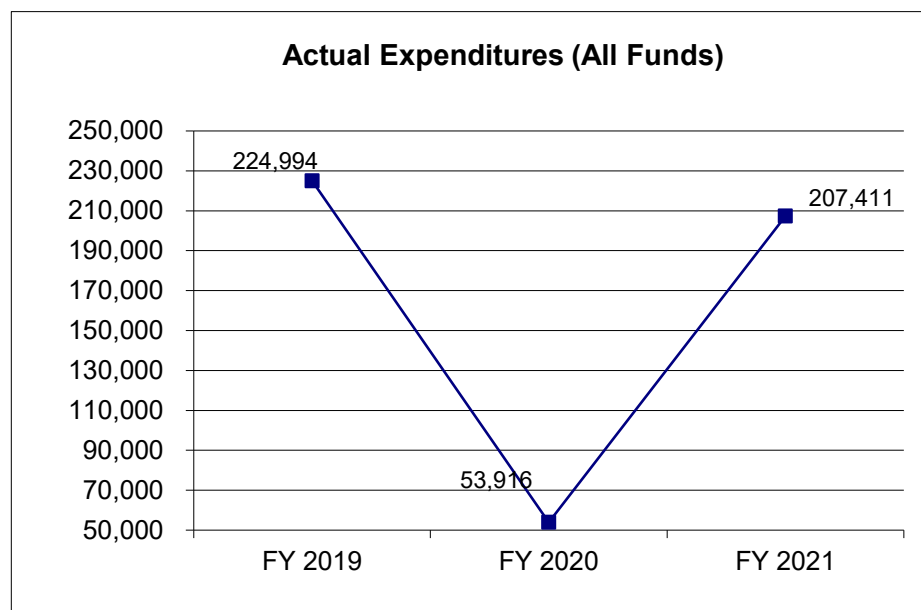
Department of Elementary and Secondary Education  
Office of Special Education  
Blind Student Literacy

Budget Unit 51060C

HB Section 2.300

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	231,953	231,953	231,953	231,953
Less Reverted (All Funds)	(6,959)	(6,959)	(6,959)	(6,959)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	224,994	224,994	224,994	224,994
Actual Expenditures (All Funds)	224,994	53,916	207,411	N/A
Unexpended (All Funds)	0	171,078	17,583	N/A
Unexpended, by Fund:				
General Revenue	0	171,078	17,583	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

Section 162.1130, RSMo, mandates 9 regional Blind Skills Specialist (BSS) positions; however, there is only enough funding to cover 3 Blind Skills Specialist (BSS) positions. These are contracted positions.

In FY 2020 expenditures were lower due to COVID-19.

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**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
BLIND STUDENT LITERACY**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	7,146	0	0	7,146	
	PD	0.00	224,807	0	0	224,807	
	<b>Total</b>	<b>0.00</b>	<b>231,953</b>	<b>0</b>	<b>0</b>	<b>231,953</b>	

## DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	7,146	0.00	7,146	0.00	7,146	0.00
TOTAL - EE	0	0.00	7,146	0.00	7,146	0.00	7,146	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	207,411	0.00	224,807	0.00	224,807	0.00	224,807	0.00
TOTAL - PD	207,411	0.00	224,807	0.00	224,807	0.00	224,807	0.00
<b>TOTAL</b>	<b>207,411</b>	<b>0.00</b>	<b>231,953</b>	<b>0.00</b>	<b>231,953</b>	<b>0.00</b>	<b>231,953</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$207,411</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>BLIND STUDENT LITERACY</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL SERVICES	0	0.00	1,346	0.00	1,346	0.00	1,346	0.00
OFFICE EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
REBILLABLE EXPENSES	0	0.00	300	0.00	300	0.00	300	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>7,146</b>	<b>0.00</b>	<b>7,146</b>	<b>0.00</b>	<b>7,146</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	207,411	0.00	224,807	0.00	224,807	0.00	224,807	0.00
<b>TOTAL - PD</b>	<b>207,411</b>	<b>0.00</b>	<b>224,807</b>	<b>0.00</b>	<b>224,807</b>	<b>0.00</b>	<b>224,807</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$207,411</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$207,411</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>	<b>\$231,953</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

### 1a. What strategic priority does this program address?

Success-Ready Students & Workplace Development

### 1b. What does this program do?

This appropriation funds three contracted Blind Skills Specialist (BSS) positions and the administrative functions related to the Blind Task Force per RSMo Sections 162.1130-1142. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. This includes but is not limited to:

- Program and placement recommendations
- Professional development/in-service training to educators, parents, and other stakeholders
- Direct consultation (braille instruction, orientation and mobility training, etc.)
- Interpretation of evaluation results during IEP meetings
- Assessment and instructional techniques
- Statewide assessment data reviews
- Support the application and needs of appropriate technology for students with visual impairments
- Provide agency referrals

The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living and employment outcomes for students with blindness and visual impairments. Funding is provided for travel, lodging and meals of committee members.

### 2a. Provide an activity measure(s) for the program.

Measure	North Region (1 FTE)	SW Region (2 FTE)
Number of School Consultations/Technical Assistance	9	27
Number of Student Assessments Performed	33	57
Number of IEP Team Meetings Attended	13	11

NOTE: BSS are housed at Missouri State University (2 FTE) and Truman State University (1 FTE). Numbers decreased significantly due to COVID-19.

Measure	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Students with Visual Impairments Statewide	447	503	480	490	499	509

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

**Blind Skills Specialists provide multiple trainings and professional development opportunities throughout the year, including:**

- Literacy Strategies for Students With Cortical Visual Impairments
- Introduction to the Unified English Braille Code
- Introduction to Braille
- Braille Challenge
- Low Vision Clinics
- Expanded Curriculum for Students with Visual Impairments
- How to Prepare a Student with a Visual Impairment in the Classroom
- Parent Seminar on Visual Impairments
- Supporting a Student with Vision Loss in the Classroom
- Designing Instruction for a Student with Vision Loss
- MAP Guide to Accommodations Presentation
- Designing Curriculum for Students with Vision Loss
- Active Learning for Children with Visual Impairments and Severe Disabilities
- Building Active Learning Spaces
- Transition to Middle School
- Determining Assistive Technology Needs of Students with Visual Impairments
- Vision Professional Development Series
- Functional Vision Assessment/Learning Media Assessment
- When You Have a Student with a Visual Impairment
- INSITE and VIISA

### 2b. Provide a measure(s) of the program's quality.

#### **VIISA Course Evaluation**

100% agree the session was evidence-based and referenced current research of visually impaired students.

100% agree materials were relevant to the needs of team members serving visually impaired students.

100% agree the session provided useful content and material and will be used by the team member serving visually impaired students.

100% agree the session provided information that will make a difference in the work with visually impaired students.

#### **Training and Support Evaluation**

100% agree the BSS provides on-going support to schools with visually impaired students in order to increase students access to general education curriculum and performance on state assessments.

100% agree the BSS provides training in assessment and instruction techniques to increase the knowledge and skill level of personnel and parents of visually impaired students.

99% agree the BSS provides information about regional and statewide resources for services and training.

#### **INSITE Training Evaluation**

Participants scored the overall workshop rating as 5 out of 5.

#### **Comments from the Hand in Hand Course**

*"The task analysis was useful in that it brought awareness to the steps involved in everyday activities that may seem simple for us, but may not be for others."*

*"Vitality/Camp Abilities information was very relevant for many students. Increasing movement/motor activities is essential for lifelong fitness and health."*

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

2c. Provide a measure(s) of the program's impact.

Measure	FY19	FY20	FY21	FY22 Proj	FY23 Proj	FY24 Proj
Number of Blind/Visually Impaired Students Who Reached Age 21 Without Attaining a High School Diploma	2	1	2	0	0	0
Statewide Blind/Visually Impaired Students Graduation Rate (6 Yr. Adjusted Cohort Rate)	92.9%	96.0%	82.2%	83.0%	83.9%	84.7%

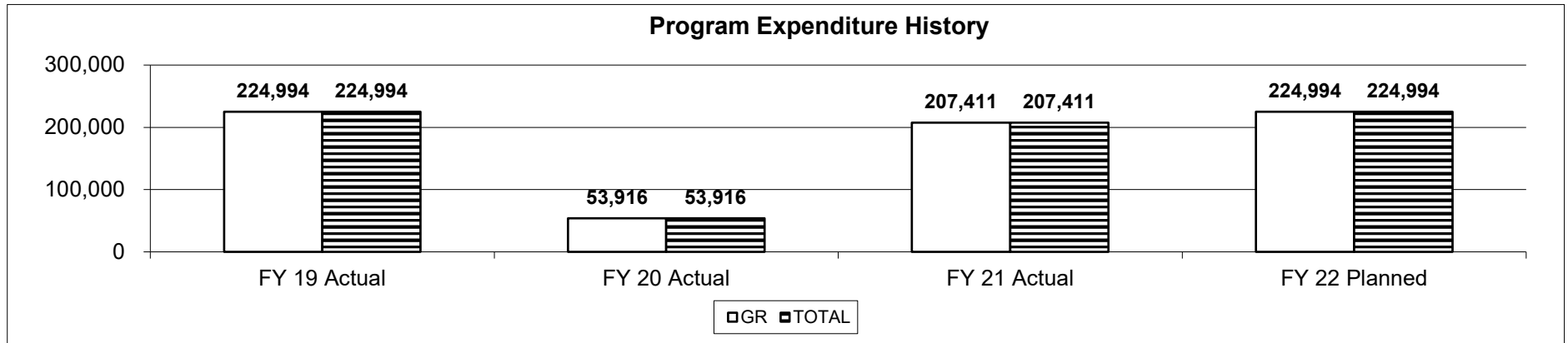
NOTE: This chart shows students who are blind/visually impaired are graduating successfully.

2d. Provide a measure(s) of the program's efficiency.

Measure	FTE
FTE of Blind Skills Specialists Outlined in Statute (RSMo 162.1130) (1 for each RPDC region) - <i>not enough funding for all FTE</i>	9
FTE of Blind Skills Specialists based on Appropriated Funds (3 contracted FTE)	3
Statewide Number of Blind/Visually Impaired Students Statewide	480
Average Number of Blind/Visually Impaired Students per Blind Skills Specialist	160

NOTE: This chart shows Blind Skills Specialist on average may serve up to 160+ students at a time given there are only 3 funded specialists out of the 9 mandated FTE.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: The FY22 planned expenditures amount includes governor's reserve amounts.

**PROGRAM DESCRIPTION**

Department of Elementary and Secondary Education

HB Section(s): 2.300

Blind Student Literacy

Program is found in the following core budget(s): Blind Student Literacy

**4. What are the sources of the "Other " funds?**

N/A

**5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Sections 162.1130 - 162.1142

**6. Are there federal matching requirements? If yes, please explain.**

No.

**7. Is this a federally mandated program? If yes, please explain.**

No.



## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52127C
Office of Special Education		
Trust Fund - Missouri School for the Deaf (MSD)	HB Section	2.305

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	49,500	49,500	EE	0	0	49,500	49,500
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MSD Trust Funds (0922-0543)

Other Funds: MSD Trust Funds (0922-0543)

### 2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

### 3. PROGRAM LISTING (list programs included in this core funding)

MSD Trust Fund

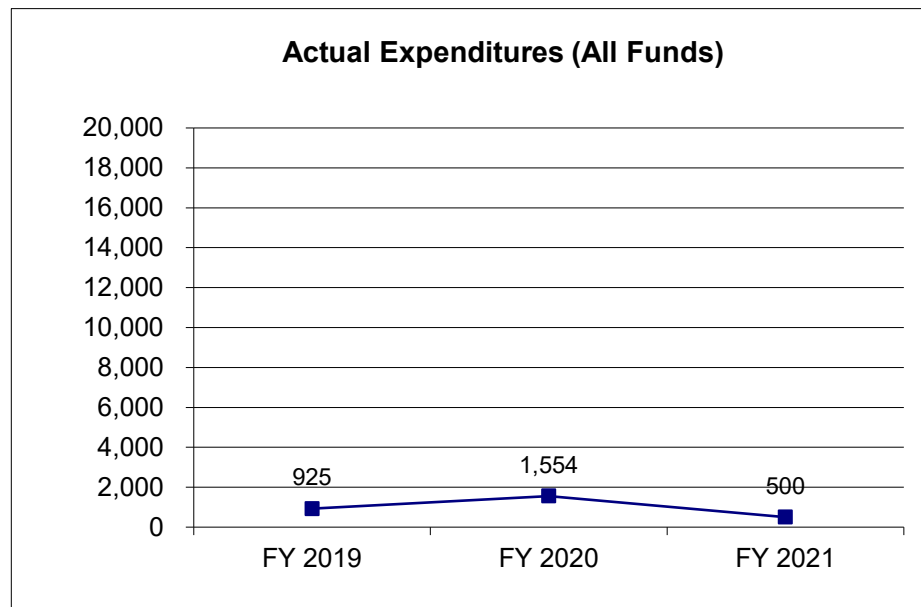
# CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Trust Fund - Missouri School for the Deaf (MSD)

Budget Unit 52127C  
HB Section 2.305

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	49,500	49,500	49,500	49,500
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	49,500	49,500	49,500	49,500
Actual Expenditures (All Funds)	925	1,554	500	N/A
Unexpended (All Funds)	48,575	47,946	49,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	48,575	47,946	49,000	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

This appropriation includes capacity. There were few expenditures in FY 2019, FY 2020 and FY 2021 because the trust fund balance is too low to support any projects.

**CORE RECONCILIATION DETAIL**

DEPARTMENT OF ELEMENTARY AND SEC  
SCHOOL FOR DEAF-TRUST FUND

**5. CORE RECONCILIATION DETAIL**

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	49,500	49,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>49,500</b>	<b>49,500</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SCHOOL FOR DEAF-TRUST FUND</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE DEAF	500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	0.00
TOTAL - EE	500	0.00	49,500	0.00	49,500	0.00	49,500	0.00	0.00
<b>TOTAL</b>	<b>500</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL FOR DEAF-TRUST FUND</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	500	0.00	500	0.00
PROFESSIONAL SERVICES	0	0.00	23,999	0.00	23,999	0.00	23,999	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	500	0.00	500	0.00	500	0.00
M&R SERVICES	0	0.00	500	0.00	500	0.00	500	0.00
OTHER EQUIPMENT	0	0.00	24,000	0.00	24,000	0.00	24,000	0.00
MISCELLANEOUS EXPENSES	500	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>500</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>	<b>49,500</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>	<b>\$49,500</b>	<b>0.00</b>

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## CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit	52228C
Office of Special Education		
Trust Fund - Missouri School for the Blind (MSB)	HB Section	2.310

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	990,507	990,507	EE	0	0	990,507	990,507
PSD	0	0	509,493	509,493	PSD	0	0	509,493	509,493
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: MSB Trust Funds (0920-9806)

Other Funds: MSB Trust Funds (0920-9806)

### 2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, dorm furnishings, etc.).

### 3. PROGRAM LISTING (list programs included in this core funding)

MSB Trust Fund

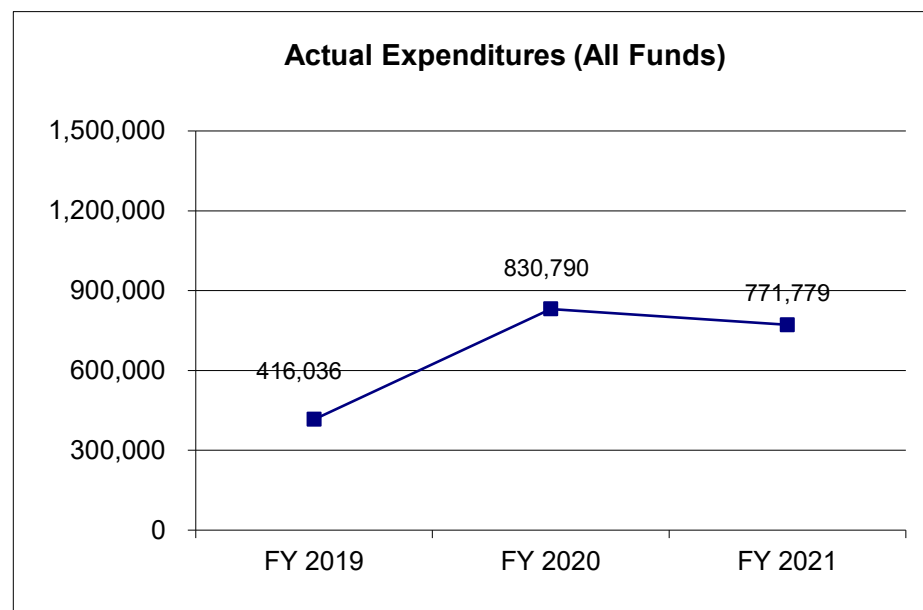
# CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Trust Fund - Missouri School for the Blind (MSB)

Budget Unit 52228C  
HB Section 2.310

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	2,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	2,500,000	1,500,000	1,500,000	1,500,000
Actual Expenditures (All Funds)	416,036	830,790	771,779	N/A
Unexpended (All Funds)	2,083,964	669,210	728,221	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,083,964	669,210	728,221	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

This appropriation includes capacity.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
SCHOOL FOR BLIND-TRUST FUND**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	990,507	990,507	
	PD	0.00	0	0	509,493	509,493	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SCHOOL FOR BLIND-TRUST FUND</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
SCHOOL FOR THE BLIND	771,779	0.00	990,507	0.00	990,507	0.00	990,507	0.00	0.00
TOTAL - EE	771,779	0.00	990,507	0.00	990,507	0.00	990,507	0.00	0.00
PROGRAM-SPECIFIC									
SCHOOL FOR THE BLIND	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00	0.00
TOTAL - PD	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00	0.00
<b>TOTAL</b>	<b>771,779</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$771,779</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>0.00</b>

# DECISION ITEM DETAIL

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCHOOL FOR BLIND-TRUST FUND</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	1	0.00	1	0.00	1	0.00
TRAVEL, OUT-OF-STATE	0	0.00	36,001	0.00	36,001	0.00	36,001	0.00
SUPPLIES	1,079	0.00	18,000	0.00	18,000	0.00	18,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	416,195	0.00	125,000	0.00	125,000	0.00	125,000	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	12,500	0.00	12,500	0.00	12,500	0.00
M&R SERVICES	0	0.00	1	0.00	1	0.00	1	0.00
MOTORIZED EQUIPMENT	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00
OFFICE EQUIPMENT	360	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	9,315	0.00	1,000	0.00	1,000	0.00	1,000	0.00
PROPERTY & IMPROVEMENTS	344,830	0.00	738,000	0.00	738,000	0.00	738,000	0.00
BUILDING LEASE PAYMENTS	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>771,779</b>	<b>0.00</b>	<b>990,507</b>	<b>0.00</b>	<b>990,507</b>	<b>0.00</b>	<b>990,507</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	484,493	0.00	484,493	0.00	484,493	0.00
DEBT SERVICE	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>509,493</b>	<b>0.00</b>	<b>509,493</b>	<b>0.00</b>	<b>509,493</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$771,779</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$771,779</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>

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## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>52230C</b>
<b>Office of Special Education</b>		
<b>Special Olympics</b>	<b>HB Section</b>	<b>2.315</b>

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	100,000	0	0	100,000	PSD	100,000	0	0	100,000
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

Other Funds:

### 2. CORE DESCRIPTION

The purpose of Special Olympics is to transform lives through the joy of sport, every day, everywhere. Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. Through the power of sports, people with intellectual disabilities discover new strengths and abilities, skills and success. Special Olympics programs are designed for individuals with and without intellectual disabilities leading to a positive school climate with less bullying and more acceptance of each individuals abilities. This funding supports more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports.

Funds will be utilized to educate and train volunteer coaches and unified partners, and to provide supplies and equipment for training/competition for young athletes, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

### 3. PROGRAM LISTING (list programs included in this core funding)

Special Olympics

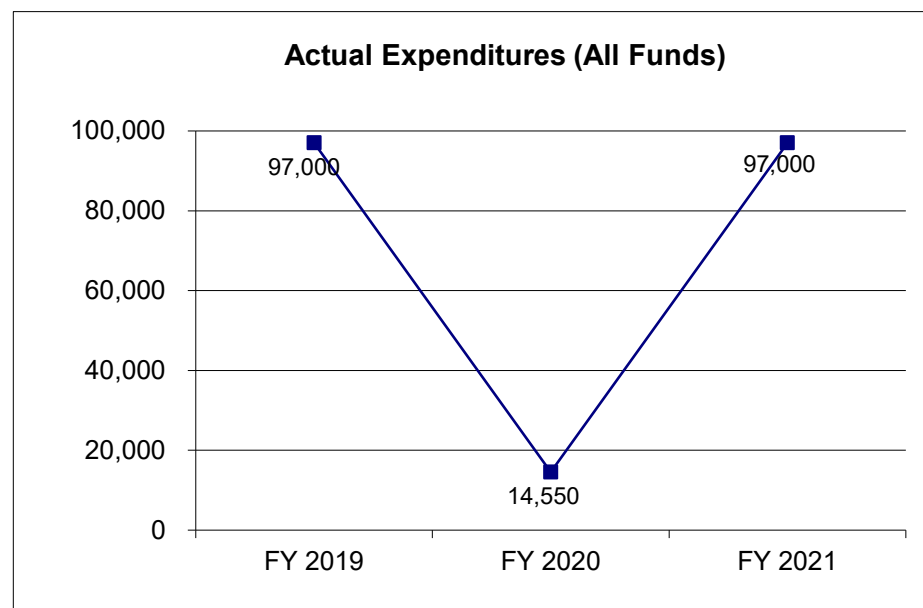
# CORE DECISION ITEM

Department of Elementary and Secondary Education  
Office of Special Education  
Special Olympics

Budget Unit 52230C  
HB Section 2.315

## 4. FINANCIAL HISTORY

	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Current Yr.
Appropriation (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	(3,000)	(3,000)	(3,000)	(3,000)
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	97,000	97,000	97,000	97,000
Actual Expenditures (All Funds)	97,000	14,550	97,000	N/A
Unexpended (All Funds)	0	82,450	0	N/A
Unexpended, by Fund:				
General Revenue	0	82,450	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

**NOTES:** In FY 2020 expenditures were lower due to COVID-19.

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**CORE RECONCILIATION DETAIL**

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**DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION  
SPECIAL OLYMPICS**

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**5. CORE RECONCILIATION DETAIL**

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	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	100,000	0	0	100,000	
	<b>Total</b>	<b>0.00</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SPECIAL OLYMPICS</b>									
<b>CORE</b>									
PROGRAM-SPECIFIC									
GENERAL REVENUE	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
TOTAL - PD	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	0.00
<b>TOTAL</b>	<b>97,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SPECIAL OLYMPICS</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
<b>TOTAL - PD</b>	<b>97,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$97,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>	<b>\$100,000</b>	<b>0.00</b>
GENERAL REVENUE	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.315

Special Olympics

Program is found in the following core budget(s): Special Olympics

### 1a. What strategic priority does this program address?

Efficiency and Effectiveness

### 1b. What does this program do?

Special Olympics offers initiatives to activate youth, engage kids with intellectual disabilities, build communities, and improve the health of athletes. This funding helps support more than 7,000 school age participants with intellectual disabilities through program opportunities such as Unified Sports, Athlete Leadership Programs, Young Athletes and traditional sports. Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (Unified Partners) on sports teams for training and competition. Athlete Leadership Programs teach athletes how to achieve success, joy and acceptance on the field, and feel just as empowered while off the field of competition as respected leaders and spokespeople in their communities and where they can make a difference for the organization they love. Through Young Athletes, volunteers introduce young children, ages 3-7, to the world of sport, with the goal of preparing them for Special Olympics Missouri sports training and competition.

Funds will be utilized to educate and train volunteer coaches and unified partners, and to provide supplies and equipment for training/competition for young athletes, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit for school age individuals with and without intellectual disabilities.

### 2a. Provide an activity measure(s) for the program.

Indicator - Athlete and Coach Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Athletes	16,417	16,953	16,366	16,530	16,695	16,862
Number of Coaches	1,138	1,285	1,408	1,415	1,422	1,429

NOTE: This chart indicates the number of athletes and coaches in the Special Olympics program.

### 2b. Provide a measure(s) of the program's quality.

- Special Olympics offered 352 Healthy Athlete screenings.
- Engaged 333 active Unified Champion Schools that are fostering including school environments.
- Trained 105 Athlete-Leaders.
- ALPs council met bi-weekly to create a strategic plan for athlete leadership.
  - Presented our plan to the Strategic Planning Committee.
- Offered 3 virtual introduction to ALPs understanding leadership courses.
- Will present our unified leadership training to external leaders without disabilities.
- Will offer 3-4 new courses from the SONA curriculum to ALPs members in September.

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

HB Section(s): 2.315

Special Olympics

Program is found in the following core budget(s): Special Olympics

### 2c. Provide a measure(s) of the program's impact.

Indicator - Program Information	FY 19	FY 20	FY 21	FY 22 Proj	FY 23 Proj	FY 24 Proj
Number of Camps, Trainings, and Competitions	311	306	455	455	455	455
Amount of Savings per Athlete (athletes aren't charged to participate)	\$ 490	\$ 427	\$ 411	\$ 411	\$ 411	\$ 411

NOTE: This chart indicates the number of events and the amount that participants are saved from spending to participate in the event.

### 2d. Provide a measure(s) of the program's efficiency.

Indicator - Funding Uses	FY 21 Funds	Percentage
Program Services	3,426,318	82%
Fundraising	576,344	14%
Management	176,736	4%

NOTE: This chart indicates the efficiency of the program and how on average, 82% of every dollar spent goes to support and grow programs.

**Use of Funds Chart**



### PROGRAM DESCRIPTION

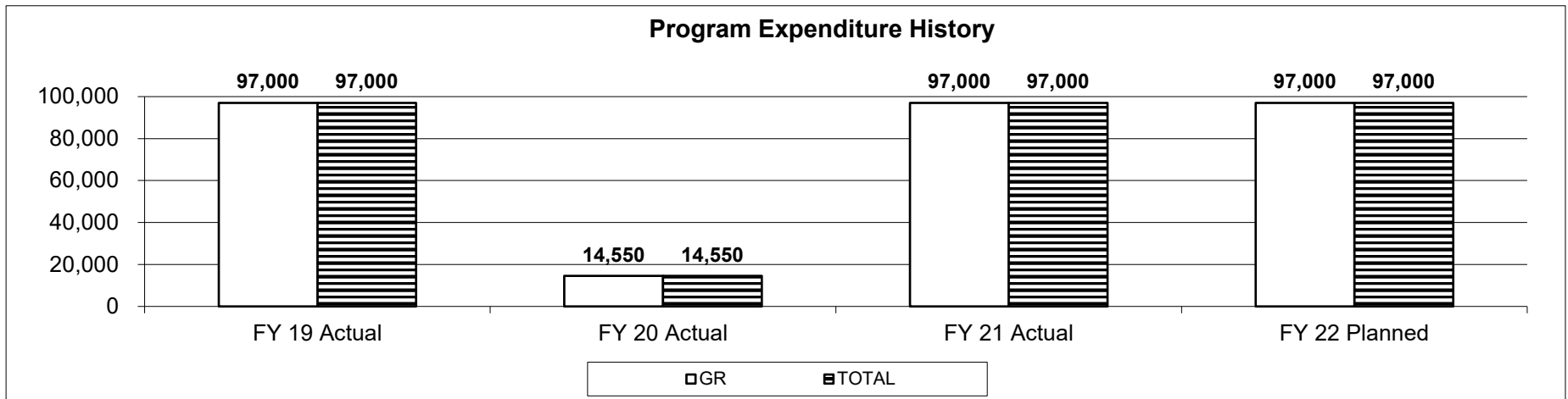
Department of Elementary and Secondary Education

HB Section(s): 2.315

Special Olympics

Program is found in the following core budget(s): Special Olympics

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



NOTE: FY20 expenditures were lower due to COVID-19. FY22 planned expenditures includes Governor's reserve.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The general assembly first appropriated funding for FY 2007 expenditures (HB 2, Section 2.315).

6. Are there federal matching requirements? If yes, please explain.

No

7. Is this a federally mandated program? If yes, please explain.

No



## CORE DECISION ITEM

<b>Department of Elementary and Secondary Education</b>	<b>Budget Unit</b>	<b>52329C</b>
<b>Office of Special Education</b>		
<b>Trust Fund - Missouri Schools for the Severely Disabled</b>	<b>HB Section</b>	<b>2.320</b>

### 1. CORE FINANCIAL SUMMARY

FY 2023 Budget Request					FY 2023 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	200,000	200,000	EE	0	0	200,000	200,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: MSSD Trust Funds (0618-2280)					Other Funds: MSSD Trust Funds (0618-2280)				

### 2. CORE DESCRIPTION

This trust fund was established pursuant to RSMo, Section 162.790 to hold funds received from gifts, donations, and bequests. Trust fund revenues may not be used for the support of these schools in lieu of state general revenue, but shall be used for the purpose of carrying out the goal for which the gift, donation, and/or bequest was made.

The funds are used for expenditures that are above and beyond normal administrative operations (i.e. student activities, library materials, professional development, celebrations, etc.).

### 3. PROGRAM LISTING (list programs included in this core funding)

MSSD Trust Fund

# CORE DECISION ITEM

**Department of Elementary and Secondary Education**  
**Office of Special Education**  
**Trust Fund - Missouri Schools for the Severely Disabled**

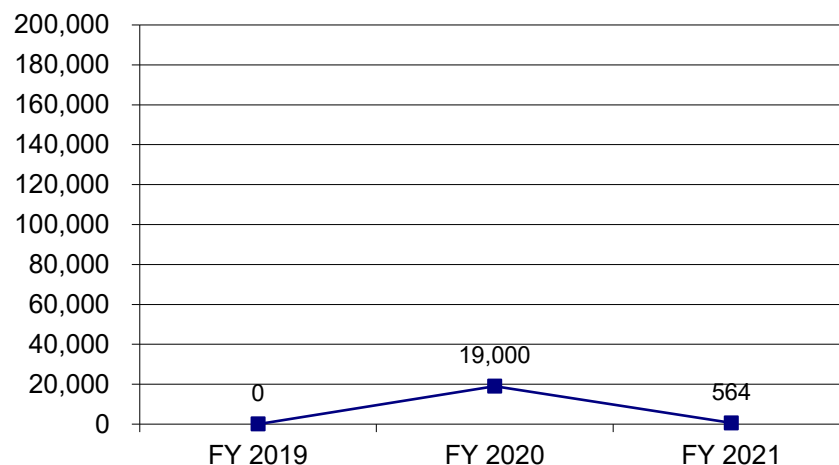
**Budget Unit** 52329C

**HB Section** 2.320

## 4. FINANCIAL HISTORY

	<u>FY 2019 Actual</u>	<u>FY 2020 Actual</u>	<u>FY 2021 Actual</u>	<u>FY 2022 Current Yr.</u>
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	200,000
Actual Expenditures (All Funds)	0	19,000	564	N/A
Unexpended (All Funds)	200,000	181,000	199,436	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	200,000	181,000	199,436	N/A

**Actual Expenditures (All Funds)**



Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

### NOTES:

This appropriation includes capacity. There were low expenditures in FY 2019, FY 2020 and FY 2021 because the trust fund balance is too low to support any larger projects as this time.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SEC  
SCH SEV HANDICAP-TRUST FUND**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	200,000	200,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	

## DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
<b>SCH SEV HANDICAP-TRUST FUND</b>									
<b>CORE</b>									
EXPENSE & EQUIPMENT									
HANDICAPPED CHILDREN'S TR FD	564	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
TOTAL - EE	564	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0.00
<b>TOTAL</b>	<b>564</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$564</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>0.00</b>

**DECISION ITEM DETAIL**

Budget Unit	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023	FY 2023	FY 2023	FY 2023
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<b>SCH SEV HANDICAP-TRUST FUND</b>								
<b>CORE</b>								
SUPPLIES	0	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	0	0.00	199,997	0.00	199,997	0.00	199,997	0.00
OFFICE EQUIPMENT	564	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1	0.00	1	0.00	1	0.00
<b>TOTAL - EE</b>	<b>564</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$564</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>
<b>GENERAL REVENUE</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>FEDERAL FUNDS</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
<b>OTHER FUNDS</b>	<b>\$564</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>

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